

ST. MARY PARISH SCHOOL BOARD
GENERAL FUND COMBINING BUDGET SUMMARY
For the Period July 1, 2023 through June 30, 2024

	GENERAL FUND TOTAL	Fund Transfers	General Fund 10	Pupil Appraisal Fund 04	Technology Fund 05	General Fund Fund 06	Differentiated Compensation Fund 07	Goldman Education Trust Fund 08	Education Excellence Fund 09	Medicaid Fund 73
Projected Fund Balance - July 1, 2023	\$ 32,846,775	\$ 0	\$ 30,716,178	\$ 0	\$ 278,707	\$ 0	\$ 0	\$ 171,126	\$ 153,285	\$ 1,527,479
Total Estimated Revenues	91,967,652	(808,000)	88,513,070	43,753	800,000	2,319,638	289,825	15,000	144,366	650,000
Total Estimated Expenditures	91,843,896	(808,000)	88,483,296	43,753	747,654	2,319,638	289,825	10,567	297,651	459,512
Excess (Deficiency) of Revenues over Exp.	123,756	0	29,774	0	52,346			4,433	(153,285)	190,488
Projected Fund Balance - June 30, 2024	\$ 32,970,531	\$ 0	\$ 30,745,952	\$ 0	\$ 331,053	\$ 0	\$ 0	\$ 175,559	\$ 0	\$ 1,717,967
Revenues:										
Local	\$ 38,709,750		\$ 38,044,750					\$ 15,000		\$ 650,000
State	52,602,072		49,804,490	43,753		2,319,638	289,825		144,366	
Federal	82,375		82,375							
Other	0									
Fund Transfers	573,455	(808,000)	581,455		800,000					
Total Revenues	\$ 91,967,652	\$ (808,000)	\$ 88,513,070	\$ 43,753	\$ 800,000	\$ 2,319,638	\$ 289,825	\$ 15,000	\$ 144,366	\$ 650,000
Expenditures:										
Instructional-										
Regular	\$ 36,452,284		\$ 33,145,170		\$ 400,000	\$ 2,319,638	\$ 289,825		\$ 297,651	
Special	10,275,250		10,271,750							3,500
Vocational	2,529,547		2,529,547							
Other Instr.	1,522,120		1,511,553					10,567		
Special Programs	1,517,724		1,517,724							
Adult	37,700		37,700							
Support Programs-										
Pupil Support	5,305,089		4,853,824	43,753						407,512
Instructional Support	5,082,658		4,980,089		102,569					
General Administration	2,722,247		2,701,247		1,000					20,000
School Administration	6,196,782		6,196,782							
Business Services	874,840		874,840							
Maintenance of Plant	10,233,061		10,190,464		42,097					500
Transportation	5,267,320		5,267,320							
Central Services	1,666,411		1,444,423		201,988					20,000
Community Services	24,765		24,765							
Facility Acquisition & Construction	0									
Food Service Operations	283,007		283,007							
Debt Service	353,091		353,091							
Fund Transfers	1,500,000	(808,000)	2,300,000							8,000
Total Expenditures	\$ 91,843,896	\$ (808,000)	\$ 88,483,296	\$ 43,753	\$ 747,654	\$ 2,319,638	\$ 289,825	\$ 10,567	\$ 297,651	\$ 459,512

ST. MARY PARISH SCHOOL BOARD
STATEMENT OF BUDGET PROJECTIONS

Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
010 - GENERAL FUND								
REVENUES								
R1 - REVENUE FROM LOCAL SOURCES								
R11 - TAXES LEVIED BY SCH DISTR PARISH WIDE								
24-010-000-R1111-000-000	AD VALOREM - CONST. TAX	4,988,091	-463,091	4,525,000	4,525,000	4,870,000	-9.28%	2.42%
24-010-000-R1111-061-000	AD VALOREM P/Y COLLECTION	53,732	21,268	75,000	75,000	50,000	39.58%	7.46%
24-010-000-R1112-000-000	AD VALOREM - RENEW. TAXES	6,677,156	-632,156	6,045,000	6,045,000	6,520,000	-9.47%	2.41%
24-010-000-R1112-061-000	AD VALOREM P/Y COLLECTION	72,799	77,201	150,000	150,000	75,000	106.05%	-2.94%
24-010-000-R1114-000-000	UP TO 1% SHERIFF COLLECTI	596,910	-46,910	550,000	550,000	590,000	-7.86%	1.17%
24-010-000-R1130-000-000	1% (3/10%) SALES TAX COLL	3,360,379	-385,379	2,975,000	2,975,000	3,192,000	-11.47%	5.28%
24-010-000-R1130-083-000	1/4 CENT SALES TAX	2,893,828	-418,828	2,475,000	2,475,000	2,750,000	-14.47%	5.23%
24-010-000-R1130-084-000	7/10 CENTS SALES TAX	7,837,922	-887,922	6,950,000	6,950,000	7,450,000	-11.33%	5.21%
24-010-000-R1130-085-000	1/2 CENT SALES TAX	5,598,786	-648,786	4,950,000	4,950,000	5,320,000	-11.59%	5.24%
24-010-000-R1130-086-000	.45 CENT SALES TAX	4,948,363	-908,363	4,040,000	4,040,000	4,700,000	-18.36%	5.28%
R11 - TAXES LEVIED BY SCH DISTR PARISH WIDE Totals:		37,027,966	-4,292,966	32,735,000	32,735,000	35,517,000	-11.59%	4.25%
R13 - TUITION								
24-010-000-R1310-000-000	TUITION - DRIVERS ED.	31,680	67,320	99,000	99,000	31,680	212.50%	0.00%
24-010-000-R1320-000-000	TUITION FROM OTHER PARISH	112,752	22,248	135,000	135,000	110,000	19.73%	2.50%
R13 - TUITION Totals:		144,432	89,568	234,000	234,000	141,680	62.01%	1.94%
R15 - EARNINGS ON INVESTMENTS								
24-010-000-R1510-000-000	INTEREST ON INVESTMENTS	1,324,871	-1,124,871	200,000	200,000	1,926,070	-84.90%	-31.21%
24-010-000-R1510-062-000	INTEREST ON AD VALOREM	16,856	-1,856	15,000	15,000	15,000	-11.01%	12.38%
24-010-000-R1510-077-000	INTEREST ON MONEY MARKET	14,017	-14,017	0	0	0	-100.00%	0.00%
24-010-000-R1510-080-000	INTEREST ON NOW ACCOUNTS	-21,315	21,315	0	0	0	-100.00%	0.00%
24-010-000-R1510-090-000	INTEREST-GAIN/FMV ON INVT	0	0	0	0	0	0.00%	0.00%
24-010-000-R1541-000-000	EARNINGS - 16TH SECT.LAND	315,362	-165,362	150,000	150,000	225,000	-52.44%	40.16%
R15 - EARNINGS ON INVESTMENTS Totals:		1,649,792	-1,284,792	365,000	365,000	2,166,070	-77.88%	-23.83%
R19 - OTHER REV FROM LOCAL SOURCES								
24-010-000-R1910-000-000	RENTAL OF PARISH BUSES	0	0	0	0	0	0.00%	0.00%
24-010-000-R1931-000-000	SURPLUS ITEMS/CAP. ASSETS	0	0	0	0	0	0.00%	0.00%
24-010-000-R1940-000-000	TXTBK SALE/RENT-LOST/DAMA	297	-297	0	0	0	-100.00%	0.00%

ST. MARY PARISH SCHOOL BOARD
STATEMENT OF BUDGET PROJECTIONS

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010 - GENERAL FUND								
REVENUES								
R1 - REVENUE FROM LOCAL SOURCES								
R19 - OTHER REV FROM LOCAL SOURCES								
24-010-000-R1999-000-000	MISCELLANEOUS REVENUES	254,450	-254,450	0	0	40,000	-100.00%	536.12%
24-010-000-R1999-072-000	PAPER & PRINTING RECEIPTS	26,841	-16,841	10,000	10,000	25,000	-62.74%	7.37%
24-010-000-R1999-073-000	MISC REVENUES/SALARIES	141,038	-41,038	100,000	100,000	150,000	-29.10%	-5.97%
24-010-000-R1999-159-000	AGRICULTURAL SCIENCE & ADD'L GUIDANCE	8,131	-8,131	0	0	0	-100.00%	0.00%
24-010-000-R1999-253-000	CAREER DEV. FUNDS (CDF)	0	0	0	0	0	0.00%	0.00%
24-010-000-R1999-576-000	INSURANCE BILLING & DEPOSITS	1,793,236	-1,793,236	0	0	0	-100.00%	0.00%
24-010-000-R1999-616-000	LARMA SAFETY GRANT	0	0	0	0	0	0.00%	0.00%
24-010-000-R1999-617-000	LASIP	0	0	0	0	0	0.00%	0.00%
24-010-000-R1999-815-000	MISC-(RDS)RETIREE DRUGSUB	0	0	0	0	0	0.00%	0.00%
24-010-000-R1999-825-000	RED RIBBON COMMITTEE	854	4,146	5,000	5,000	5,000	485.48%	-82.92%
24-010-000-R1999-938-000	MISC REVENUE - TECH FUNDS FROM SCHOOLS	71,526	-31,526	40,000	40,000	0	-44.08%	0.00%
24-010-000-R1999-951-000	VIRTUAL LEARNING	0	1,000	1,000	1,000	0	0.00%	0.00%
	R19 - OTHER REV FROM LOCAL SOURCES Totals:	2,296,373	-2,140,373	156,000	156,000	220,000	-93.21%	943.81%
	R1 - REVENUE FROM LOCAL SOURCES Totals:	41,118,563	-7,628,563	33,490,000	33,490,000	38,044,750	-18.55%	8.08%
R3 - REVENUE FROM STATE SOURCES								
R31 - MFP - UNRESTRICTED STATE GRANTS								
24-010-000-R3110-000-000	STATE PUB. SCH. FUND/MFP	49,536,478	866,145	50,402,623	50,402,623	48,784,299	1.75%	1.54%
24-010-000-R3110-253-000	STATE PUB. SCH. FUND/MFP-CDF FUNDS	0	0	0	0	0	0.00%	0.00%
	R31 - MFP - UNRESTRICTED STATE GRANTS Totals:	49,536,478	866,145	50,402,623	50,402,623	48,784,299	1.75%	1.54%
R32 - RESTRICTED STATE GRANTS								
24-010-000-R3220-118-000	8G-MODEL EARLY CHILDHOOD	86,822	0	86,822	86,822	110,947	0.00%	-21.74%
24-010-000-R3230-000-000	PROFESSIONAL IMPROVEMENT	7,316	-316	7,000	7,000	2,734	-4.32%	167.59%
24-010-000-R3240-000-000	LA-4	655,092	-132,972	522,120	522,120	725,400	-20.30%	-9.69%
24-010-000-R3255-000-000	NON-PUBLIC STATE TEXTBOOK	20,451	1,433	21,884	21,884	20,451	7.01%	0.00%
24-010-000-R3290-000-000	OTHER RESTRICTED REVENUE	0	0	0	0	0	0.00%	0.00%
24-010-000-R3290-613-000	LA-4 PRESCH GRANT	0	0	0	0	0	0.00%	0.00%
24-010-000-R3290-943-000	TEACHER ASSESSMENTS	4,103	-4,103	0	0	0	-100.00%	0.00%

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010 - GENERAL FUND								
REVENUES								
R3 - REVENUE FROM STATE SOURCES								
R32 - RESTRICTED STATE GRANTS								
R32 - RESTRICTED STATE GRANTS Totals:		773,784	-135,958	637,826	637,826	859,532	-17.57%	-9.98%
R38 - REVENUE IN LIEU OF TAXES								
24-010-000-R3810-000-000	REVENUE SHARING	160,860	-860	160,000	160,000	160,000	-0.53%	0.54%
R38 - REVENUE IN LIEU OF TAXES Totals:		160,860	-860	160,000	160,000	160,000	-0.53%	0.54%
R39 - REVENUE FOR/ON BEHALF OF LEA								
24-010-000-R3910-000-000	TEACHERS RET - PIPS	1,848	-112	1,736	1,736	659	-6.06%	180.42%
R39 - REVENUE FOR/ON BEHALF OF LEA Totals:		1,848	-112	1,736	1,736	659	-6.06%	180.42%
R3 - REVENUE FROM STATE SOURCES Totals:		50,472,970	729,215	51,202,185	51,202,185	49,804,490	1.44%	1.34%
R4 - REVENUE FROM FEDERAL SOURCES								
R43 - RESTRICTED FEDERAL GRANTS DIRECT FROM FE								
24-010-000-R4330-000-000	JROTC	84,186	-1,686	82,500	82,500	82,375	-2.00%	2.20%
R43 - RESTRICTED FEDERAL GRANTS DIRECT FROM FE Totals:		84,186	-1,686	82,500	82,500	82,375	-2.00%	2.20%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE								
24-010-000-R4580-000-000	FEMA REVENUE	0	0	0	0	0	0.00%	0.00%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE Totals:		0	0	0	0	0	0.00%	0.00%
R4 - REVENUE FROM FEDERAL SOURCES Totals:		84,186	-1,686	82,500	82,500	82,375	-2.00%	2.20%
R5 - OTHER SOURCE OF FUNDS								
R52 - FUNDS TRANSFERS IN								
24-010-000-R5210-000-000	TRANSFER OF INDIRECT COST	932,051	-122,848	809,203	809,203	581,455	-13.18%	60.30%
24-010-000-R5220-000-000	OPERATING TRANSFERS IN	0	0	0	0	0	0.00%	0.00%
R52 - FUNDS TRANSFERS IN Totals:		932,051	-122,848	809,203	809,203	581,455	-13.18%	60.30%
R53 - PROCEEDS FR DISPOSAL OF REAL OR PERSONAL								
24-010-000-R5310-000-000	SALE OF SURPLUS ASSETS	2,000	-2,000	0	0	0	-100.00%	0.00%
R53 - PROCEEDS FR DISPOSAL OF REAL OR PERSONAL Totals:		2,000	-2,000	0	0	0	-100.00%	0.00%
R5 - OTHER SOURCE OF FUNDS Totals:		934,051	-124,848	809,203	809,203	581,455	-13.37%	60.64%

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010 - GENERAL FUND								
REVENUES								
REVENUE Totals:		92,609,770	-7,025,882	85,583,888	85,583,888	88,513,070	-7.59%	4.63%
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1100 - REGULAR PROGRAMS								
1 - 100 SALARIES X1100 - REGULAR PROGRAMS								
24-010-112-X1100-000-000	SALARY - TEACHERS	-7,384	7,384	0	0	900,000	-100.00%	-100.82%
24-010-140-X1100-000-000	PERSONNEL ON SAB. LEAVE	0	100,000	100,000	100,000	100,000	0.00%	-100.00%
1 - 100 SALARIES Totals:		-7,384	107,384	100,000	100,000	1,000,000	-1,454.25%	-100.74%
2 - 200 BENEFITS X1100 - REGULAR PROGRAMS								
24-010-210-X1100-000-000	PARISH CONT.TO HOSP.INS	0	1,000,000	1,000,000	1,000,000	1,400,000	0.00%	-100.00%
24-010-231-X1100-000-000	CONT. TO TEACHERS RET.	7,913	-7,913	0	0	0	-100.00%	0.00%
24-010-250-X1100-000-000	UNEMPLOYMENT COMPENSATION	17,576	12,424	30,000	30,000	20,000	70.69%	-12.12%
24-010-271-X1100-000-000	STATE CONT HOSP INS/RET	15,052	-15,052	0	0	16,500	-100.00%	-8.77%
24-010-272-X1100-000-000	STATE CONT SUP/LIFE-RET	527	-527	0	0	550	-100.00%	-4.17%
24-010-290-X1100-000-700	PERSONNEL AWARDS	10,102	-102	10,000	10,000	10,000	-1.01%	1.02%
2 - 200 BENEFITS Totals:		51,170	988,830	1,040,000	1,040,000	1,447,050	1,932.44%	-96.46%
3 - 300 PURCHASED PROF AND TECH SERVS X1100 - REGULAR PROGRAMS								
24-010-320-X1100-000-006	CONTR. SERVICES	200	-200	0	0	0	-100.00%	0.00%
24-010-320-X1100-000-007	CONTR. SERVICES	300	-300	0	0	0	-100.00%	0.00%
24-010-320-X1100-000-021	CONTR. SERVICES	-500	500	0	0	0	-100.00%	0.00%
24-010-320-X1100-000-039	CONTR. SERVICES	500	-500	0	0	0	-100.00%	0.00%
24-010-340-X1100-000-700	TECHNICAL SERVICES-LINQ/ALIO	96,134	-46,134	50,000	50,000	110,000	-47.99%	-12.61%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		96,634	-46,634	50,000	50,000	110,000	-48.26%	-12.15%
4 - 400 PURCHASED PROPERTY SERVICES X1100 - REGULAR PROGRAMS								
24-010-439-X1100-000-000	MAINT - SCHOOL COPIERS	94,520	0	94,520	94,520	93,355	0.00%	1.25%
24-010-439-X1100-000-034	MAINT - SCHOOL COPIERS	2,331	-2,331	0	0	0	-100.00%	0.00%
4 - 400 PURCHASED PROPERTY SERVICES Totals:		96,851	-2,331	94,520	94,520	93,355	-2.41%	3.74%

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1100 - REGULAR PROGRAMS								
5 - 500 OTHER PURCHASED SERVICES X1100 - REGULAR PROGRAMS								
24-010-530-X1100-536-000	LICENSES FOR ACT ONLINE PREP	13,770	-13,770	0	0	25,000	-100.00%	-44.92%
24-010-550-X1100-000-000	PRINTING - INSTRUCTIONAL	6,706	-6,706	0	0	0	-100.00%	0.00%
24-010-550-X1100-000-700	PRINTING - INSTRUCTIONAL	1,211	6,789	8,000	8,000	8,000	560.75%	-84.87%
24-010-581-X1100-000-007	MILEAGE	41	-41	0	0	0	-100.00%	0.00%
24-010-581-X1100-000-012	TRAVEL-MILEAGE	1,284	-1,284	0	0	0	-100.00%	0.00%
24-010-581-X1100-000-020	TRAVEL-MILEAGE	577	-577	0	0	0	-100.00%	0.00%
24-010-581-X1100-000-024	TRAVEL-MILEAGE	532	-532	0	0	0	-100.00%	0.00%
24-010-581-X1100-000-039	TRAVEL-MILEAGE	1,326	-1,326	0	0	0	-100.00%	0.00%
	5 - 500 OTHER PURCHASED SERVICES Totals:	25,446	-17,446	8,000	8,000	33,000	-68.56%	-22.89%
6 - 600 SUPPLIES X1100 - REGULAR PROGRAMS								
24-010-610-X1100-000-000	SUPPLIES	194,996	-25,870	169,126	169,126	177,176	-13.27%	10.06%
24-010-610-X1100-000-007	SUPPLIES	30	-30	0	0	0	-100.00%	0.00%
24-010-610-X1100-170-000	M&S - ART	3,416	273	3,689	3,689	3,409	7.99%	0.21%
24-010-610-X1100-170-700	M&S - ART	178	-178	0	0	0	-100.00%	0.00%
24-010-610-X1100-536-000	HS TSTG SUPP AP/CLEP/ACT	15,724	24,276	40,000	40,000	50,000	154.39%	-68.55%
24-010-610-X1100-536-006	HS TSTG SUPP AP/CLEP/ACT	4,707	-4,707	0	0	0	-100.00%	0.00%
24-010-610-X1100-536-007	HS TSTG SUPP AP/CLEP/ACT	1,637	-1,637	0	0	0	-100.00%	0.00%
24-010-610-X1100-536-012	HS TSTG SUPP AP/CLEP/ACT	2,870	-2,870	0	0	0	-100.00%	0.00%
24-010-610-X1100-536-021	HS TSTG SUPP AP/CLEP/ACT	6,587	-6,587	0	0	0	-100.00%	0.00%
24-010-610-X1100-536-024	HS TSTG SUPP AP/CLEP/ACT	4,184	-4,184	0	0	0	-100.00%	0.00%
24-010-610-X1100-536-039	HS TSTG SUPP AP/CLEP/ACT	3,276	-3,276	0	0	0	-100.00%	0.00%
24-010-610-X1100-620-000	M&S-TUTORING	120	-120	0	0	0	-100.00%	0.00%
24-010-610-X1100-620-700	M&S-TUTORING	1,554	15,446	17,000	17,000	17,000	994.20%	-90.86%
24-010-610-X1100-760-000	SUPPLIES PARENTAL INVOLME	3,083	6,917	10,000	10,000	3,073	224.32%	0.33%
24-010-610-X1100-935-000	M&S-SCH-WD POSITV BEHV	12,916	0	12,916	12,916	12,757	0.00%	1.25%

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1100 - REGULAR PROGRAMS								
6 - 600 SUPPLIES X1100 - REGULAR PROGRAMS								
24-010-610-X1100-950-700	M&S - TESTING	0	17,000	17,000	17,000	0	0.00%	0.00%
24-010-610-X1100-996-700	M&S-WORD MILLIONAIRES	1,167	833	2,000	2,000	2,000	71.41%	-41.66%
24-010-613-X1100-000-000	INSTR SUPPLIES-FURNITURE	27,848	27	27,875	27,875	21,606	0.10%	28.89%
24-010-615-X1100-000-000	COMPUTER/TECH M&S - INSTR	35,391	-13,016	22,375	22,375	22,106	-36.78%	60.10%
24-010-615-X1100-950-700	TECH - TESTING	1,630	21,370	23,000	23,000	0	1,311.34%	0.00%
24-010-642-X1100-000-000	TEXTBOOKS - INSTRUCTIONAL	600	999,400	1,000,000	1,000,000	700,000	166,566.67%	-99.91%
24-010-642-X1100-000-001	TEXTBOOKS - INSTRUCTIONAL	29,384	-29,384	0	0	0	-100.00%	0.00%
24-010-642-X1100-000-003	TEXTBOOKS - INSTRUCTIONAL	22,575	-22,575	0	0	0	-100.00%	0.00%
24-010-642-X1100-000-004	TEXTBOOKS - INSTRUCTIONAL	38,718	-38,718	0	0	0	-100.00%	0.00%
24-010-642-X1100-000-005	TEXTBOOKS - INSTRUCTIONAL	22,197	-22,197	0	0	0	-100.00%	0.00%
24-010-642-X1100-000-006	TEXTBOOKS - INSTRUCTIONAL	16,685	-16,685	0	0	0	-100.00%	0.00%
24-010-642-X1100-000-007	TEXTBOOKS - INSTRUCTIONAL	31,733	-31,733	0	0	0	-100.00%	0.00%
24-010-642-X1100-000-010	TEXTBOOKS - INSTRUCTIONAL	20,299	-20,299	0	0	0	-100.00%	0.00%
24-010-642-X1100-000-011	TEXTBOOKS - INSTRUCTIONAL	12,668	-12,668	0	0	0	-100.00%	0.00%
24-010-642-X1100-000-012	TEXTBOOKS - INSTRUCTIONAL	6,323	-6,323	0	0	0	-100.00%	0.00%
24-010-642-X1100-000-018	TEXTBOOKS - INSTRUCTIONAL	3,500	-3,500	0	0	0	-100.00%	0.00%
24-010-642-X1100-000-019	TEXTBOOKS - INSTRUCTIONAL	8,928	-8,928	0	0	0	-100.00%	0.00%
24-010-642-X1100-000-020	TEXTBOOKS - INSTRUCTIONAL	40,747	-40,747	0	0	0	-100.00%	0.00%
24-010-642-X1100-000-021	TEXTBOOKS - INSTRUCTIONAL	22,156	-22,156	0	0	0	-100.00%	0.00%
24-010-642-X1100-000-024	TEXTBOOKS - INSTRUCTIONAL	12,678	-12,678	0	0	0	-100.00%	0.00%
24-010-642-X1100-000-028	TEXTBOOKS - INSTRUCTIONAL	43,674	-43,674	0	0	0	-100.00%	0.00%
24-010-642-X1100-000-031	TEXTBOOKS - INSTRUCTIONAL	22,875	-22,875	0	0	0	-100.00%	0.00%
24-010-642-X1100-000-035	TEXTBOOKS - INSTRUCTIONAL	22,224	-22,224	0	0	0	-100.00%	0.00%
24-010-642-X1100-000-038	TEXTBOOKS - INSTRUCTIONAL	25,246	-25,246	0	0	0	-100.00%	0.00%
24-010-642-X1100-000-039	TEXTBOOKS - INSTRUCTIONAL	7,701	-7,701	0	0	0	-100.00%	0.00%

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STATEMENT OF BUDGET PROJECTIONS

Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1100 - REGULAR PROGRAMS								
6 - 600 SUPPLIES X1100 - REGULAR PROGRAMS								
24-010-642-X1100-000-040	TEXTBOOKS - INSTRUCTIONAL	10,441	-10,441	0	0	0	-100.00%	0.00%
24-010-642-X1100-000-700	TEXTBOOKS - INSTRUCTIONAL	802,162	-802,162	0	0	0	-100.00%	0.00%
24-010-642-X1100-868-700	TEXTBOOKS - SCHOOL REDESIGN	20,861	-20,861	0	0	0	-100.00%	0.00%
24-010-642-X1100-965-000	TEXTBOOKS-STATE(N/PUBLIC)	0	21,884	21,884	21,884	20,451	0.00%	-100.00%
24-010-642-X1100-965-747	TEXTBOOKS-STATE(N/PUBLIC)	7,963	-7,963	0	0	0	-100.00%	0.00%
24-010-642-X1100-965-748	TEXTBOOKS-STATE(N/PUBLIC)	7,052	-7,052	0	0	0	-100.00%	0.00%
24-010-642-X1100-965-750	TEXTBOOKS-STATE(N/PUBLIC)	2,679	-2,679	0	0	0	-100.00%	0.00%
24-010-642-X1100-965-774	TEXTBOOKS-STATE(N/PUBLIC)	3,195	-3,195	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		1,586,581	-219,716	1,366,865	1,366,865	1,029,578	-13.85%	54.10%
8 - 800 DEBT SERVICE AND MISC X1100 - REGULAR PROGRAMS								
24-010-890-X1100-000-000	MISC. EXPENDITURES	4,648	-4,648	0	0	0	-100.00%	0.00%
24-010-890-X1100-000-024	MISC. EXPENDITURES	500	-500	0	0	0	-100.00%	0.00%
8 - 800 DEBT SERVICE AND MISC Totals:		5,148	-5,148	0	0	0	-100.00%	0.00%
X1100 - REGULAR PROGRAMS Salary & Benefits Totals:		1,854,445	804,940	2,659,385	2,659,385	3,712,983	43.41%	-50.06%
X1105 - KINDERGARTEN TEACHERS								
1 - 100 SALARIES X1105 - KINDERGARTEN TEACHERS								
24-010-112-X1105-000-001	SAL.KINDERGARTEN TEACHERS	117,683	52,042	169,725	169,725	116,900	44.22%	0.67%
24-010-112-X1105-000-003	SAL.KINDERGARTEN TEACHERS	156,391	-48,491	107,900	107,900	108,800	-31.01%	43.74%
24-010-112-X1105-000-004	SAL.KINDERGARTEN TEACHERS	204,399	-1,424	202,975	202,975	200,950	-0.70%	1.72%
24-010-112-X1105-000-007	SAL.KINDERGARTEN TEACHERS	119,000	-58,300	60,700	60,700	116,450	-48.99%	2.19%
24-010-112-X1105-000-010	SAL.KINDERGARTEN TEACHERS	92,508	-92,508	0	0	95,750	-100.00%	-3.39%
24-010-112-X1105-000-018	SAL.KINDERGARTEN TEACHERS	63,469	-16,719	46,750	46,750	93,050	-26.34%	-31.79%
24-010-112-X1105-000-019	SAL.KINDERGARTEN TEACHERS	61,075	-1,500	59,575	59,575	47,650	-2.46%	28.17%
24-010-112-X1105-000-028	SAL.KINDERGARTEN TEACHERS	206,538	69,962	276,500	276,500	163,875	33.87%	26.03%
24-010-112-X1105-000-031	SAL.KINDERGARTEN TEACHERS	159,277	-48,977	110,300	110,300	161,625	-30.75%	-1.45%

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1105 - KINDERGARTEN TEACHERS								
1 - 100 SALARIES X1105 - KINDERGARTEN TEACHERS								
24-010-112-X1105-000-035	SAL.KINDERGARTEN TEACHERS	150,825	-49,450	101,375	101,375	147,675	-32.79%	2.13%
24-010-112-X1105-000-040	SAL.KINDERGARTEN TEACHERS	162,300	-45,475	116,825	116,825	159,150	-28.02%	1.98%
1 - 100 SALARIES Totals:		1,493,464	-240,839	1,252,625	1,252,625	1,411,875	-16.13%	5.78%
2 - 200 BENEFITS X1105 - KINDERGARTEN TEACHERS								
24-010-211-X1105-000-000	STATE CONTRIBUTION - KINDERGARTEN TEAC	200,678	-62,745	137,932	137,932	220,750	-31.27%	-9.09%
24-010-212-X1105-000-000	STATE CONTRIBUTION - KINDERGARTEN TEAC	1,333	-313	1,020	1,020	1,362	-23.45%	-2.17%
24-010-213-X1105-000-000	STATE CONTRIBUTION - KINDERGARTEN TEAC	385	-26	360	360	392	-6.64%	-1.79%
24-010-225-X1105-000-000	MEDICARE CONTRIBUT - KINDERGARTEN TEAC	20,423	-2,260	18,163	18,163	20,472	-11.07%	-0.24%
24-010-231-X1105-000-000	LOUISIANA TEACHERS - KINDERGARTEN TEACI	370,616	-80,369	290,247	290,247	340,262	-21.69%	8.92%
24-010-260-X1105-000-000	WORKERS COMPENSATI - KINDERGARTEN TEA	1,204	5,936	7,140	7,140	8,048	493.01%	-85.04%
24-010-271-X1105-000-000	STATE CONT-KINDERGARTEN TEACHERS	37,099	-7,587	29,512	29,512	40,500	-20.45%	-8.40%
24-010-272-X1105-000-000	STATE CONT-KINDERGARTEN TEACHERS	811	-22	789	789	825	-2.73%	-1.68%
24-010-281-X1105-000-000	SICK LEAVE PAY	0	0	0	0	20,000	0.00%	-100.00%
24-010-281-X1105-000-019	SICK LEAVE PAY	8,183	-8,183	0	0	0	-100.00%	0.00%
24-010-281-X1105-000-031	SICK LEAVE PAY	8,307	-8,307	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		649,039	-163,876	485,164	485,164	652,611	-25.25%	-0.55%
X1105 - KINDERGARTEN TEACHERS Salary & Benefits Totals:		2,142,503	-404,715	1,737,789	1,737,789	2,064,486	-18.89%	3.78%
X1110 - ELEMENTARY TEACHERS (GRADES 1 THRU 8)								
1 - 100 SALARIES X1110 - ELEMENTARY TEACHERS (GRADES 1 THRU 8)								
24-010-112-X1110-000-000	SAL. ELEMENTARY TEACHERS	881	-881	0	0	0	-100.00%	0.00%
24-010-112-X1110-000-001	SAL. ELEMENTARY TEACHERS	746,552	-24,252	722,300	722,300	730,250	-3.25%	2.23%
24-010-112-X1110-000-003	SAL. ELEMENTARY TEACHERS	728,250	-20,000	708,250	708,250	652,725	-2.75%	11.57%
24-010-112-X1110-000-004	SAL. ELEMENTARY TEACHERS	1,152,755	-23,180	1,129,575	1,129,575	1,066,400	-2.01%	8.10%
24-010-112-X1110-000-005	SAL. ELEMENTARY TEACHERS	1,139,986	-7,161	1,132,825	1,132,825	974,800	-0.63%	16.95%
24-010-112-X1110-000-007	SAL. ELEMENTARY TEACHERS	887,722	94,103	981,825	981,825	753,675	10.60%	17.79%

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1110 - ELEMENTARY TEACHERS (GRADES 1 THRU 8)								
1 - 100 SALARIES X1110 - ELEMENTARY TEACHERS (GRADES 1 THRU 8)								
24-010-112-X1110-000-010	SAL. ELEMENTARY TEACHERS	552,137	90,388	642,525	642,525	531,450	16.37%	3.89%
24-010-112-X1110-000-011	SAL. ELEMENTARY TEACHERS	346,298	-20,847	325,451	325,451	318,100	-6.02%	8.86%
24-010-112-X1110-000-018	SAL. ELEMENTARY TEACHERS	428,945	-61,870	367,075	367,075	413,525	-14.42%	3.73%
24-010-112-X1110-000-019	SAL. ELEMENTARY TEACHERS	360,255	-24,255	336,000	336,000	329,550	-6.73%	9.32%
24-010-112-X1110-000-020	SAL. ELEMENTARY TEACHERS	991,283	-21,283	970,000	970,000	761,850	-2.15%	30.12%
24-010-112-X1110-000-023	SAL. ELEMENTARY TEACHERS	791,981	88,419	880,400	880,400	569,425	11.16%	39.08%
24-010-112-X1110-000-028	SAL. ELEMENTARY TEACHERS	1,181,601	-68,276	1,113,325	1,113,325	1,022,000	-5.78%	15.62%
24-010-112-X1110-000-031	SAL. ELEMENTARY TEACHERS	680,089	44,011	724,100	724,100	667,450	6.47%	1.89%
24-010-112-X1110-000-034	SAL. ELEMENTARY TEACHERS	59,950	-59,950	0	0	58,900	-100.00%	1.78%
24-010-112-X1110-000-035	SAL. ELEMENTARY TEACHERS	596,790	53,835	650,625	650,625	527,725	9.02%	13.09%
24-010-112-X1110-000-038	SAL. ELEMENTARY TEACHERS	514,923	-136,748	378,175	378,175	452,175	-26.56%	13.88%
24-010-112-X1110-000-040	SAL. ELEMENTARY TEACHERS	950,471	-207,046	743,425	743,425	827,425	-21.78%	14.87%
24-010-130-X1110-620-000	OT- AFTER SCHOOL TUTORING	0	128,000	128,000	128,000	128,000	0.00%	-100.00%
24-010-130-X1110-620-021	OT- AFTER SCHOOL TUTORING	-1,320	1,320	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		12,109,547	-175,671	11,933,876	11,933,876	10,785,425	-1.45%	12.28%
2 - 200 BENEFITS X1110 - ELEMENTARY TEACHERS (GRADES 1 THRU 8)								
24-010-211-X1110-000-000	STATE CONTRIBUTION - ELEMENTARY TEACHE	1,459,537	-123,269	1,336,268	1,336,268	1,605,000	-8.45%	-9.06%
24-010-212-X1110-000-000	STATE CONTRIBUTION - ELEMENTARY TEACHE	-169,947	185,907	15,960	15,960	15,861	-109.39%	#####
24-010-213-X1110-000-000	STATE CONTRIBUTION - ELEMENTARY TEACHE	3,799	-235	3,564	3,564	3,414	-6.20%	11.29%
24-010-220-X1110-000-000	CONT TO SOCIAL SECURITY	298	-298	0	0	0	-100.00%	0.00%
24-010-225-X1110-000-000	CONT TO MEDICARE	163,057	6,496	169,553	169,553	153,624	3.98%	6.14%
24-010-231-X1110-000-000	CONT TO TEACH RET PLAN A	2,875,339	-176,690	2,698,649	2,698,649	2,468,388	-6.15%	16.49%
24-010-234-X1110-000-000	CONTRIBUTION TO LA - ELEMENTARY TEACHEI	21,311	-1,067	20,244	20,244	21,352	-5.01%	-0.19%
24-010-260-X1110-000-000	CONT TO WORKERS COMP	18,832	57,471	76,303	76,303	60,748	305.17%	-69.00%
24-010-271-X1110-000-000	STATE CONT-ELEMENTARY TEACHERS (GRAD	671,424	-118,191	553,233	553,233	735,000	-17.60%	-8.65%

ST. MARY PARISH SCHOOL BOARD
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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1110 - ELEMENTARY TEACHERS (GRADES 1 THRU 8)								
2 - 200 BENEFITS X1110 - ELEMENTARY TEACHERS (GRADES 1 THRU 8)								
24-010-272-X1110-000-000	STATE CONT-ELEMENTARY TEACHERS (GRAD	27,402	-2,329	25,073	25,073	27,500	-8.50%	-0.36%
24-010-281-X1110-000-000	SICK LEAVE PAY	0	0	0	0	35,000	0.00%	-100.00%
24-010-281-X1110-000-003	SICK LEAVE PAY	7,377	-7,377	0	0	0	-100.00%	0.00%
24-010-281-X1110-000-004	SICK LEAVE PAY	8,183	-8,183	0	0	0	-100.00%	0.00%
24-010-281-X1110-000-007	SICK LEAVE PAY	5,037	19,963	25,000	25,000	0	396.36%	0.00%
24-010-281-X1110-000-019	SICK LEAVE PAY	8,307	-8,307	0	0	0	-100.00%	0.00%
24-010-281-X1110-000-023	SICK LEAVE PAY	8,836	-8,836	0	0	0	-100.00%	0.00%
	2 - 200 BENEFITS Totals:	5,108,793	-184,946	4,923,847	4,923,847	5,125,887	-3.62%	-0.33%
	X1110 - ELEMENTARY TEACHERS (GRADES 1 THRU 8) Salary & Benefits Totals:	17,218,340	-360,617	16,857,723	16,857,723	15,911,312	-2.09%	8.21%
X1130 - SECONDARY TEACHERS (GRADES 9 THRU 12)								
1 - 100 SALARIES X1130 - SECONDARY TEACHERS (GRADES 9 THRU 12)								
24-010-112-X1130-000-006	SAL. HIGH SCHOOL TEACHERS	867,030	-7,830	859,200	859,200	722,625	-0.90%	19.98%
24-010-112-X1130-000-007	SAL. HIGH SCHOOL TEACHERS	325,177	-7,777	317,400	317,400	295,950	-2.39%	9.88%
24-010-112-X1130-000-011	SAL. HIGH SCHOOL TEACHERS	6,944	-210	6,734	6,734	6,797	-3.02%	2.16%
24-010-112-X1130-000-012	SAL. HIGH SCHOOL TEACHERS	675,300	-138,214	537,086	537,086	557,449	-20.47%	21.14%
24-010-112-X1130-000-021	SAL. HIGH SCHOOL TEACHERS	1,261,181	-199,856	1,061,325	1,061,325	1,020,275	-15.85%	23.61%
24-010-112-X1130-000-024	SAL. HIGH SCHOOL TEACHERS	779,136	-84,611	694,525	694,525	691,400	-10.86%	12.69%
24-010-112-X1130-000-034	SAL. HIGH SCHOOL TEACHERS	146,277	-94,352	51,925	51,925	140,250	-64.50%	4.30%
24-010-112-X1130-000-039	SAL. HIGH SCHOOL TEACHERS	461,014	176,945	637,960	637,960	426,048	38.38%	8.21%
24-010-112-X1130-475-021	SALARY-HS FOREIGN LANG.	62,200	-1,500	60,700	60,700	60,700	-2.41%	2.47%
24-010-112-X1130-475-039	TEACHER-FOREIGN LANGUAGE	0	0	0	0	46,750	0.00%	-100.00%
24-010-121-X1130-000-000	LONG TERM SUBSTITUTE	0	4,000,000	4,000,000	4,000,000	3,100,000	0.00%	-100.00%
24-010-121-X1130-000-001	LONG TERM SUBSTITUTE	45,706	-45,706	0	0	0	-100.00%	0.00%
24-010-121-X1130-000-003	LONG TERM SUBSTITUTE	0	0	0	0	22,873	0.00%	-100.00%
24-010-121-X1130-000-004	LONG TERM SUBSTITUTE	74,518	-74,518	0	0	21,241	-100.00%	250.82%

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1130 - SECONDARY TEACHERS (GRADES 9 THRU 12)								
1 - 100 SALARIES X1130 - SECONDARY TEACHERS (GRADES 9 THRU 12)								
24-010-121-X1130-000-005	LONG TERM SUBSTITUTE	27,181	-27,181	0	0	19,200	-100.00%	41.57%
24-010-121-X1130-000-006	LONG TERM SUBSTITUTE	111,104	-111,104	0	0	0	-100.00%	0.00%
24-010-121-X1130-000-007	LONG TERM SUBSTITUTE	108,655	-108,655	0	0	0	-100.00%	0.00%
24-010-121-X1130-000-010	LONG TERM SUBSTITUTE	176,636	-176,636	0	0	0	-100.00%	0.00%
24-010-121-X1130-000-011	LONG TERM SUBSTITUTE	239,382	-239,382	0	0	26,234	-100.00%	812.49%
24-010-121-X1130-000-012	LONG TERM SUBSTITUTE	121,007	-121,007	0	0	22,122	-100.00%	447.00%
24-010-121-X1130-000-018	LONG TERM SUBSTITUTE	78,615	-78,615	0	0	0	-100.00%	0.00%
24-010-121-X1130-000-019	LONG TERM SUBSTITUTE	216,205	-216,205	0	0	67,899	-100.00%	218.42%
24-010-121-X1130-000-020	LONG TERM SUBSTITUTE	438,536	-438,536	0	0	0	-100.00%	0.00%
24-010-121-X1130-000-021	LONG TERM SUBSTITUTE	105,576	-105,576	0	0	0	-100.00%	0.00%
24-010-121-X1130-000-023	LONG TERM SUBSTITUTE	302,197	-302,197	0	0	22,446	-100.00%	1,246.33%
24-010-121-X1130-000-024	LONG TERM SUBSTITUTE	180,920	-180,920	0	0	0	-100.00%	0.00%
24-010-121-X1130-000-028	LONG TERM SUBSTITUTE	47,810	-47,810	0	0	45,519	-100.00%	5.03%
24-010-121-X1130-000-031	LONG TERM SUBSTITUTE	92,649	-92,649	0	0	20,698	-100.00%	347.62%
24-010-121-X1130-000-034	LONG TERM SUBSTITUTE	16,632	-16,632	0	0	0	-100.00%	0.00%
24-010-121-X1130-000-035	LONG TERM SUBSTITUTE	47,129	-47,129	0	0	0	-100.00%	0.00%
24-010-121-X1130-000-038	LONG TERM SUBSTITUTE	106,947	-106,947	0	0	0	-100.00%	0.00%
24-010-121-X1130-000-039	LONG TERM SUBSTITUTE	473,741	-473,741	0	0	0	-100.00%	0.00%
24-010-121-X1130-000-040	LONG TERM SUBSTITUTE	123,956	-123,956	0	0	0	-100.00%	0.00%
24-010-121-X1130-101-020	DEGREED SUBS-LONG TERM	2,028	-2,028	0	0	0	-100.00%	0.00%
24-010-121-X1130-101-021	DEGREED SUBS-LONG TERM	2,772	-2,772	0	0	0	-100.00%	0.00%
24-010-121-X1130-102-035	LT ASSOC DEGREE TEACHER	0	0	0	0	23,631	0.00%	-100.00%
24-010-123-X1130-000-000	SAL-DAY-BY-DAY SUBS.	0	450,000	450,000	450,000	500,000	0.00%	-100.00%
24-010-123-X1130-000-001	DAY-BY-DAY SUBSTITUTE	19,259	-19,259	0	0	0	-100.00%	0.00%
24-010-123-X1130-000-003	DAY-BY-DAY SUBSTITUTE	8,964	-8,964	0	0	0	-100.00%	0.00%

ST. MARY PARISH SCHOOL BOARD
STATEMENT OF BUDGET PROJECTIONS

Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1130 - SECONDARY TEACHERS (GRADES 9 THRU 12)								
1 - 100 SALARIES X1130 - SECONDARY TEACHERS (GRADES 9 THRU 12)								
24-010-123-X1130-000-004	DAY-BY-DAY SUBSTITUTE	28,537	-28,537	0	0	0	-100.00%	0.00%
24-010-123-X1130-000-005	DAY-BY-DAY SUBSTITUTE	16,653	-16,653	0	0	0	-100.00%	0.00%
24-010-123-X1130-000-006	DAY-BY-DAY SUBSTITUTE	22,153	-22,153	0	0	0	-100.00%	0.00%
24-010-123-X1130-000-007	DAY-BY-DAY SUBSTITUTE	20,141	-20,141	0	0	0	-100.00%	0.00%
24-010-123-X1130-000-010	DAY-BY-DAY SUBSTITUTE	22,906	-22,906	0	0	0	-100.00%	0.00%
24-010-123-X1130-000-011	DAY-BY-DAY SUBSTITUTE	3,552	-3,552	0	0	0	-100.00%	0.00%
24-010-123-X1130-000-012	DAY-BY-DAY SUBSTITUTE	9,307	-9,307	0	0	0	-100.00%	0.00%
24-010-123-X1130-000-018	DAY-BY-DAY SUBSTITUTE	9,695	-9,695	0	0	0	-100.00%	0.00%
24-010-123-X1130-000-019	DAY-BY-DAY SUBSTITUTE	16,728	-16,728	0	0	0	-100.00%	0.00%
24-010-123-X1130-000-020	DAY-BY-DAY SUBSTITUTE	15,758	-15,758	0	0	0	-100.00%	0.00%
24-010-123-X1130-000-021	DAY-BY-DAY SUBSTITUTE	3,224	-3,224	0	0	0	-100.00%	0.00%
24-010-123-X1130-000-023	DAY-BY-DAY SUBSTITUTE	15,648	-15,648	0	0	0	-100.00%	0.00%
24-010-123-X1130-000-024	DAY-BY-DAY SUBSTITUTE	14,031	-14,031	0	0	0	-100.00%	0.00%
24-010-123-X1130-000-028	DAY-BY-DAY SUBSTITUTE	35,906	-35,906	0	0	0	-100.00%	0.00%
24-010-123-X1130-000-031	DAY-BY-DAY SUBSTITUTE	15,094	-15,094	0	0	0	-100.00%	0.00%
24-010-123-X1130-000-034	DAY-BY-DAY SUBSTITUTE	1,230	-1,230	0	0	0	-100.00%	0.00%
24-010-123-X1130-000-035	DAY-BY-DAY SUBSTITUTE	50,872	-50,872	0	0	0	-100.00%	0.00%
24-010-123-X1130-000-038	DAY-BY-DAY SUBSTITUTE	1,290	-1,290	0	0	0	-100.00%	0.00%
24-010-123-X1130-000-039	DAY-BY-DAY SUBSTITUTE	19,755	-19,755	0	0	0	-100.00%	0.00%
24-010-123-X1130-000-040	SAL-DAY-BY-DAY SUBS.	27,925	-27,925	0	0	0	-100.00%	0.00%
24-010-123-X1130-000-700	SUBSTITUTE PAY	178,500	-178,500	0	0	0	-100.00%	0.00%
24-010-123-X1130-101-006	DEGREED SUBS	254	-254	0	0	0	-100.00%	0.00%
24-010-123-X1130-101-018	DEGREED SUBS	200	-200	0	0	0	-100.00%	0.00%
24-010-123-X1130-101-021	DEGREED SUBS	1,272	-1,272	0	0	0	-100.00%	0.00%
24-010-123-X1130-101-024	DEGREED SUBS	246	-246	0	0	0	-100.00%	0.00%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1130 - SECONDARY TEACHERS (GRADES 9 THRU 12)								
1 - 100 SALARIES X1130 - SECONDARY TEACHERS (GRADES 9 THRU 12)								
24-010-123-X1130-101-040	DEGREED SUBS	500	-500	0	0	0	-100.00%	0.00%
24-010-123-X1130-118-004	SUBSTITUTE PAY	713	-713	0	0	0	-100.00%	0.00%
24-010-123-X1130-118-007	LONG TERM SUBSTITUTE	280	-280	0	0	0	-100.00%	0.00%
24-010-123-X1130-570-024		280	-280	0	0	0	-100.00%	0.00%
24-010-123-X1130-570-035	SUBSTITUTE TEACHER	140	-140	0	0	0	-100.00%	0.00%
24-010-123-X1130-613-003	DAY-BY-DAY SUBSTITUTE	1,195	-1,195	0	0	0	-100.00%	0.00%
24-010-123-X1130-613-004	SUBSTITUTE PAY	982	-982	0	0	0	-100.00%	0.00%
24-010-123-X1130-613-007	DAY-BY-DAY SUBSTITUTE	200	-200	0	0	0	-100.00%	0.00%
24-010-123-X1130-613-028		5,475	-5,475	0	0	0	-100.00%	0.00%
24-010-123-X1130-613-031	DAY-BY-DAY SUBSTITUTE	845	-845	0	0	0	-100.00%	0.00%
24-010-123-X1130-613-035	SUBSTITUTE TEACHER	957	-957	0	0	0	-100.00%	0.00%
24-010-140-X1130-000-700	SALARY FOR SABBATICAL LEA	54,100	-1,500	52,600	52,600	53,050	-2.77%	1.98%
	1 - 100 SALARIES Totals:	8,348,930	380,525	8,729,455	8,729,455	7,913,157	4.56%	5.51%
2 - 200 BENEFITS X1130 - SECONDARY TEACHERS (GRADES 9 THRU 12)								
24-010-211-X1130-000-000	STATE CONT TO HOSP INS.	569,696	-96,146	473,550	473,550	626,500	-16.88%	-9.07%
24-010-212-X1130-000-000	STATE CONT TO SUPP LIFE	4,557	811	5,368	5,368	4,213	17.79%	8.17%
24-010-213-X1130-000-000	STATE CONTRIBUTION - SECONDARY TEACHERS	1,129	-37	1,092	1,092	1,208	-3.28%	-6.53%
24-010-220-X1130-000-000	CONT TO SOCIAL SECURITY	182,812	-179,941	2,871	2,871	265,050	-98.43%	-31.03%
24-010-225-X1130-000-000	CONT TO MEDICARE	116,210	-54,158	62,052	62,052	124,521	-46.60%	-6.67%
24-010-231-X1130-000-000	LA TEACHER'S RETIREMENT	1,302,471	-295,001	1,007,470	1,007,470	1,013,093	-22.65%	28.56%
24-010-233-X1130-000-000	CONT TO LSERS	32	-32	0	0	0	-100.00%	0.00%
24-010-236-X1130-000-000	CONT TO ORP	10,366	-10,366	0	0	12,623	-100.00%	-17.88%
24-010-260-X1130-000-000	CONT TO WORKERS' COMP	36,553	-12,160	24,393	24,393	51,025	-33.27%	-28.36%
24-010-271-X1130-000-000	STATE CONT-SECONDARY TEACHERS (GRADE	1,239,655	53,299	1,292,954	1,292,954	1,365,000	4.30%	-9.18%
24-010-272-X1130-000-000	STATE CONT-SECONDARY TEACHERS (GRADE	80,331	-1,376	78,955	78,955	80,000	-1.71%	0.41%

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1130 - SECONDARY TEACHERS (GRADES 9 THRU 12)								
2 - 200 BENEFITS X1130 - SECONDARY TEACHERS (GRADES 9 THRU 12)								
2 - 200 BENEFITS Totals:		3,543,812	-595,108	2,948,704	2,948,704	3,543,233	-16.79%	0.02%
X1130 - SECONDARY TEACHERS (GRADES 9 THRU 12) Salary & Benefits Totals:		11,892,742	-214,584	11,678,159	11,678,159	11,456,389	-1.80%	3.81%
X11 - REGULAR PROG - ELEM/SECONDARY Totals:		33,108,030	-174,975	32,933,055	32,933,055	33,145,170		-0.11%
X12 - SPECIAL EDUCATION PROGRAMS								
X1200 - SPECIAL EDUCATION PROGRAMS								
2 - 200 BENEFITS X1200 - SPECIAL EDUCATION PROGRAMS								
24-010-250-X1200-000-000	UNEMPLOYMENT COMPENSATION	0	5,000	5,000	5,000	0	0.00%	0.00%
2 - 200 BENEFITS Totals:		0	5,000	5,000	5,000	0	0.00%	0.00%
X1200 - SPECIAL EDUCATION PROGRAMS Salary & Benefits Totals:		0	5,000	5,000	5,000	0	0.00%	0.00%
X1210 - SPECIAL EDUCATION								
1 - 100 SALARIES X1210 - SPECIAL EDUCATION								
24-010-115-X1210-000-001	SAL.TEACHER AIDES-SPEC ED	41,375	-21,447	19,928	19,928	39,381	-51.84%	5.06%
24-010-115-X1210-000-003	SAL.TEACHER AIDES-SPEC ED	88,859	20,565	109,424	109,424	60,807	23.14%	46.13%
24-010-115-X1210-000-004	SAL.TEACHER AIDES-SPEC ED	90,978	15,927	106,905	106,905	105,993	17.51%	-14.17%
24-010-115-X1210-000-005	SAL.TEACHER AIDES-SPEC ED	23,060	-249	22,811	22,811	21,839	-1.08%	5.59%
24-010-115-X1210-000-006	SAL.TEACHER AIDES-SPEC ED	74,938	-50,717	24,221	24,221	81,891	-67.68%	-8.49%
24-010-115-X1210-000-007	SAL.TEACHER AIDES-SPEC ED	146,316	-6,907	139,409	139,409	142,022	-4.72%	3.02%
24-010-115-X1210-000-010	SAL.TEACHER AIDES-SPEC ED	111,242	68,990	180,232	180,232	100,578	62.02%	10.60%
24-010-115-X1210-000-011	SAL.TEACHER AIDES-SPEC ED	60,727	-13,962	46,765	46,765	47,400	-22.99%	28.12%
24-010-115-X1210-000-012	SAL.TEACHER AIDES-SPEC ED	76,287	17,339	93,626	93,626	72,481	22.73%	5.25%
24-010-115-X1210-000-018	SAL.TEACHER AIDES-SPEC ED	50,303	24,368	74,671	74,671	46,033	48.44%	9.28%
24-010-115-X1210-000-019	SAL.TEACHER AIDES-SPEC ED	67,681	-1,456	66,225	66,225	66,623	-2.15%	1.59%
24-010-115-X1210-000-020	SAL.TEACHER AIDES-SPEC ED	91,862	-50,057	41,805	41,805	86,690	-54.49%	5.97%
24-010-115-X1210-000-021	SAL.TEACHER AIDES-SPEC ED	74,321	-27,413	46,908	46,908	43,931	-36.88%	69.18%
24-010-115-X1210-000-023	SAL.TEACHER AIDES-SPEC ED	135,416	-45,493	89,923	89,923	131,579	-33.59%	2.92%

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X12 - SPECIAL EDUCATION PROGRAMS								
X1210 - SPECIAL EDUCATION								
1 - 100 SALARIES X1210 - SPECIAL EDUCATION								
24-010-115-X1210-000-024	SAL.TEACHER AIDES-SPEC ED	45,287	555	45,842	45,842	46,162	1.23%	-1.90%
24-010-115-X1210-000-028	SAL.TEACHER AIDES-SPEC ED	117,164	-21,315	95,849	95,849	114,582	-18.19%	2.25%
24-010-115-X1210-000-031	SAL.TEACHER AIDES-SPEC ED	114,791	15,281	130,072	130,072	91,407	13.31%	25.58%
24-010-115-X1210-000-034	SAL.TEACHER AIDES-SPEC ED	0	25,650	25,650	25,650	0	0.00%	0.00%
24-010-115-X1210-000-035	SAL.TEACHER AIDES-SPEC ED	45,474	-22,155	23,319	23,319	19,200	-48.72%	136.84%
24-010-115-X1210-000-038	SAL.TEACHER AIDES-SPEC ED	25,857	20,339	46,196	46,196	24,426	78.66%	5.86%
24-010-115-X1210-000-039	SAL.TEACHER AIDES-SPEC ED	24,129	364	24,493	24,493	24,493	1.51%	-1.49%
24-010-115-X1210-000-040	SAL.TEACHER AIDES-SPEC ED	149,887	19,830	169,717	169,717	143,733	13.23%	4.28%
24-010-115-X1210-670-003	SAL - LPN AIDES	23,173	-1,051	22,122	22,122	22,415	-4.54%	3.38%
24-010-115-X1210-670-004	SAL - LPN AIDES	24,311	-2,509	21,802	21,802	22,873	-10.32%	6.29%
24-010-115-X1210-670-006	SAL - LPN AIDES	24,436	-1,500	22,936	22,936	23,246	-6.14%	5.12%
24-010-115-X1210-670-012	SAL - LPN AIDES	13,722	14,125	27,847	27,847	0	102.94%	0.00%
24-010-115-X1210-670-019	SAL - LPN AIDES	20,781	3,781	24,562	24,562	24,632	18.20%	-15.63%
24-010-115-X1210-670-020	SAL - LPN AIDES	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-115-X1210-670-021	SAL - LPN AIDES	22,898	-1,096	21,802	21,802	44,182	-4.79%	-48.17%
24-010-115-X1210-890-004	PARA-PROFE-SPECIAL EDUCATION	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-115-X1210-890-005	PARA-PROFE-SPECIAL EDUCATION	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-115-X1210-890-006	PARA-PROFE-SPECIAL EDUCATION	3,000	-3,000	0	0	0	-100.00%	0.00%
24-010-121-X1210-000-000	LONG TERM SUBS-SPEC. ED.	0	825,000	825,000	825,000	825,000	0.00%	-100.00%
24-010-121-X1210-000-001	LONG TERM SUBS-SPEC. ED.	35,746	-35,746	0	0	0	-100.00%	0.00%
24-010-121-X1210-000-003	LONG TERM SUBS-SPEC. ED.	52,084	-52,084	0	0	0	-100.00%	0.00%
24-010-121-X1210-000-004	LONG TERM SUBS-SPEC. ED.	33,795	-33,795	0	0	0	-100.00%	0.00%
24-010-121-X1210-000-005	LONG TERM SUBS-SPEC. ED.	32,910	-32,910	0	0	0	-100.00%	0.00%
24-010-121-X1210-000-006	LONG TERM SUBS-SPEC. ED.	18,663	-18,663	0	0	0	-100.00%	0.00%
24-010-121-X1210-000-007	LONG TERM SUBS-SPEC. ED.	17,137	-17,137	0	0	0	-100.00%	0.00%

ST. MARY PARISH SCHOOL BOARD
STATEMENT OF BUDGET PROJECTIONS

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X12 - SPECIAL EDUCATION PROGRAMS								
X1210 - SPECIAL EDUCATION								
1 - 100 SALARIES X1210 - SPECIAL EDUCATION								
24-010-121-X1210-000-010	LONG TERM SUBS-SPEC. ED.	32,201	-32,201	0	0	0	-100.00%	0.00%
24-010-121-X1210-000-011	LONG TERM SUBS-SPEC.ED.	28,550	-28,550	0	0	0	-100.00%	0.00%
24-010-121-X1210-000-012	LONG TERM SUBS-SPEC. ED.	37,370	-37,370	0	0	0	-100.00%	0.00%
24-010-121-X1210-000-018	LONG TERM SUBS-SPEC. ED.	73,120	-73,120	0	0	0	-100.00%	0.00%
24-010-121-X1210-000-019	LONG TERM SUBS-SPEC. ED.	30,439	-30,439	0	0	0	-100.00%	0.00%
24-010-121-X1210-000-020	LONG TERM SUBS-SPEC. ED.	7,209	-7,209	0	0	0	-100.00%	0.00%
24-010-121-X1210-000-021	LONG TERM SUBS-SPEC. ED.	65,001	-65,001	0	0	0	-100.00%	0.00%
24-010-121-X1210-000-023	LONG TERM SUBS-SPEC. ED.	2,937	-2,937	0	0	0	-100.00%	0.00%
24-010-121-X1210-000-024	LONG TERM SUBS-SPEC. ED.	28,395	-28,395	0	0	0	-100.00%	0.00%
24-010-121-X1210-000-028	LONG TERM SUBS-SPEC. ED.	53,218	-53,218	0	0	0	-100.00%	0.00%
24-010-121-X1210-000-031	LONG TERM SUBS-SPEC. ED.	35,449	-35,449	0	0	0	-100.00%	0.00%
24-010-121-X1210-000-034	LONG TERM SUBS-SPEC. ED.	37,367	-37,367	0	0	0	-100.00%	0.00%
24-010-121-X1210-000-035	LONG TERM SUBS-SPEC. ED.	58,605	-58,605	0	0	0	-100.00%	0.00%
24-010-121-X1210-000-038	LONG TERM SUBS-SPEC. ED.	17,874	-17,874	0	0	0	-100.00%	0.00%
24-010-121-X1210-000-039	LONG TERM SUBS-SPEC. ED.	49,697	-49,697	0	0	0	-100.00%	0.00%
24-010-121-X1210-000-040	LONG TERM SUBS-SPEC. ED.	41,345	-41,345	0	0	0	-100.00%	0.00%
24-010-123-X1210-000-034	SUB PARA	601	-601	0	0	0	-100.00%	0.00%
24-010-123-X1210-670-003	SUBSTITUTE TEACHER - SPECIAL EDUCATION	237	-237	0	0	0	-100.00%	0.00%
24-010-123-X1210-670-020		245	-245	0	0	0	-100.00%	0.00%
24-010-123-X1210-670-021	SAL - SUB LPN	850	-850	0	0	0	-100.00%	0.00%
	1 - 100 SALARIES Totals:	2,583,820	6,242	2,590,062	2,590,062	2,473,599	0.24%	4.46%
2 - 200 BENEFITS X1210 - SPECIAL EDUCATION								
24-010-211-X1210-000-000	STATE CONT TO HOSP INS	187,562	65,166	252,728	252,728	306,300	34.74%	-38.77%
24-010-212-X1210-000-000	STATE CONT TO SUPP LIFE	4,413	502	4,916	4,916	4,296	11.38%	2.75%
24-010-213-X1210-000-000	STATE CON TO BASIC LIFE	762	160	922	922	680	21.03%	12.02%

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X12 - SPECIAL EDUCATION PROGRAMS								
X1210 - SPECIAL EDUCATION								
2 - 200 BENEFITS X1210 - SPECIAL EDUCATION								
24-010-220-X1210-000-000	FICA	48,237	-47,032	1,205	1,205	52,340	-97.50%	-7.84%
24-010-225-X1210-000-000	CONT TO MEDICARE	35,514	-10,276	25,238	25,238	35,192	-28.93%	0.92%
24-010-231-X1210-000-000	CONT TO TEACH RET PLAN A	426,150	-648	425,502	425,502	560,231	-0.15%	-23.93%
24-010-233-X1210-000-000	LA SCHOOL EMP RETIREMENT	7,174	-145	7,029	7,029	6,760	-2.02%	6.12%
24-010-260-X1210-000-000	CONT TO WORKERS' COMP	8,569	1,491	10,061	10,061	33,974	17.40%	-74.78%
24-010-271-X1210-000-000	STATE CONT TO HOSPITALS	66,916	-30,100	36,816	36,816	73,600	-44.98%	-9.08%
24-010-272-X1210-000-000	STATE CONT LIFE INS/RET	2,798	-264	2,534	2,534	2,800	-9.45%	-0.06%
24-010-281-X1210-000-000	SICK LEAVE PAY	0	7,000	7,000	7,000	5,000	0.00%	-100.00%
24-010-281-X1210-000-010	SICK LEAVE PAY	866	-866	0	0	0	-100.00%	0.00%
24-010-281-X1210-000-018	SICK LEAVE PAY	4,233	-4,233	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		793,196	-19,244	773,952	773,952	1,081,173	-2.43%	-26.64%
5 - 500 OTHER PURCHASED SERVICES X1210 - SPECIAL EDUCATION								
24-010-581-X1210-000-000	TRAVEL MILEAGE-SPEC ED	38,971	1,029	40,000	40,000	40,000	2.64%	-2.57%
5 - 500 OTHER PURCHASED SERVICES Totals:		38,971	1,029	40,000	40,000	40,000	2.64%	-2.57%
6 - 600 SUPPLIES X1210 - SPECIAL EDUCATION								
24-010-610-X1210-000-704	SUPPLIES - SPECIAL ED.	1,383	-1,383	0	0	1,500	-100.00%	-7.81%
24-010-610-X1210-910-704	M & S - SPECIAL OLYMPICS	4,255	-255	4,000	4,000	4,500	-6.00%	-5.44%
6 - 600 SUPPLIES Totals:		5,638	-1,638	4,000	4,000	6,000	-29.06%	-6.03%
X1210 - SPECIAL EDUCATION Salary & Benefits Totals:		3,421,626	-13,611	3,408,014	3,408,014	3,600,772	-0.40%	-4.98%
X1211 - SPECIAL EDUCATION: CLASSROOM TEACHER								
1 - 100 SALARIES X1211 - SPECIAL EDUCATION: CLASSROOM TEACHER								
24-010-112-X1211-000-001	SAL-SPEC ED TEACHERS	42,404	-42,404	0	0	46,750	-100.00%	-9.30%
24-010-112-X1211-000-003	SAL-SPEC ED TEACHERS	169,190	-5,840	163,350	163,350	107,450	-3.45%	57.46%
24-010-112-X1211-000-004	SAL-SPEC ED TEACHERS	61,450	-3,000	58,450	58,450	58,900	-4.88%	4.33%
24-010-112-X1211-000-005	SAL-SPEC ED TEACHERS	155,175	-4,050	151,125	151,125	152,025	-2.61%	2.07%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X12 - SPECIAL EDUCATION PROGRAMS								
X1211 - SPECIAL EDUCATION: CLASSROOM TEACHER								
1 - 100 SALARIES X1211 - SPECIAL EDUCATION: CLASSROOM TEACHER								
24-010-112-X1211-000-006	SAL-SPEC ED TEACHERS	173,069	-4,319	168,750	168,750	170,100	-2.50%	1.75%
24-010-112-X1211-000-007	SAL-SPEC ED TEACHERS	168,500	47,875	216,375	216,375	171,825	28.41%	-1.94%
24-010-112-X1211-000-010	SAL-SPEC ED TEACHERS	148,668	1,857	150,525	150,525	147,225	1.25%	0.98%
24-010-112-X1211-000-011	SAL-SPEC ED TEACHERS	107,864	-55,114	52,750	52,750	146,250	-51.10%	-26.25%
24-010-112-X1211-000-012	SAL-SPEC ED TEACHERS	146,251	21,424	167,675	167,675	118,025	14.65%	23.92%
24-010-112-X1211-000-018	SAL-SPEC ED TEACHERS	109,325	-3,000	106,325	106,325	107,225	-2.74%	1.96%
24-010-112-X1211-000-019	SAL-SPEC ED TEACHERS	148,739	-44,214	104,525	104,525	152,175	-29.73%	-2.26%
24-010-112-X1211-000-020	SAL-SPEC ED TEACHERS	159,453	45,547	205,000	205,000	159,150	28.56%	0.19%
24-010-112-X1211-000-021	SAL-SPEC ED TEACHERS	289,999	-6,774	283,225	283,225	223,425	-2.34%	29.80%
24-010-112-X1211-000-023	SAL-SPEC ED TEACHERS	192,137	-30,762	161,375	161,375	208,575	-16.01%	-7.88%
24-010-112-X1211-000-024	SAL-SPEC ED TEACHERS	282,712	-6,312	276,400	276,400	278,200	-2.23%	1.62%
24-010-112-X1211-000-028	SAL-SPEC ED TEACHERS	253,521	-28,346	225,175	225,175	226,975	-11.18%	11.70%
24-010-112-X1211-000-031	SAL-SPEC ED TEACHERS	160,508	-3,983	156,525	156,525	105,575	-2.48%	52.03%
24-010-112-X1211-000-034	SAL-SPEC ED TEACHERS	36,250	22,575	58,825	58,825	46,750	62.27%	-22.46%
24-010-112-X1211-000-035	SAL-SPEC ED TEACHERS	56,125	-1,500	54,625	54,625	106,975	-2.67%	-47.53%
24-010-112-X1211-000-038	SAL-SPEC ED TEACHERS	146,348	-99,598	46,750	46,750	147,000	-68.06%	-0.44%
24-010-112-X1211-000-039	SAL-SPEC ED TEACHERS	135,193	85,232	220,425	220,425	161,600	63.04%	-16.34%
24-010-112-X1211-000-040	SAL-SPEC ED TEACHERS	144,314	-39,864	104,450	104,450	105,875	-27.62%	36.31%
	1 - 100 SALARIES Totals:	3,287,193	-154,568	3,132,625	3,132,625	3,148,050	-4.70%	4.42%
2 - 200 BENEFITS X1211 - SPECIAL EDUCATION: CLASSROOM TEACHER								
24-010-211-X1211-000-000	STATE CONTRIBUTION - SPECIAL EDUCATION:	320,744	-16,424	304,320	304,320	352,500	-5.12%	-9.01%
24-010-212-X1211-000-000	STATE CONTRIBUTION - SPECIAL EDUCATION:	5,005	157	5,162	5,162	4,765	3.14%	5.03%
24-010-213-X1211-000-000	STATE CONTRIBUTION - SPECIAL EDUCATION:	1,018	22	1,040	1,040	1,014	2.14%	0.43%
24-010-220-X1211-000-000	CONT TO FICA	62	-62	0	0	0	-100.00%	0.00%
24-010-225-X1211-000-000	CONT TO MEDICARE	44,924	499	45,423	45,423	45,647	1.11%	-1.58%

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X12 - SPECIAL EDUCATION PROGRAMS								
X1211 - SPECIAL EDUCATION: CLASSROOM TEACHER								
2 - 200 BENEFITS X1211 - SPECIAL EDUCATION: CLASSROOM TEACHER								
24-010-231-X1211-000-000	CONT TO TEACH RET PLAN A	802,573	-25,877	776,696	776,696	758,680	-3.22%	5.79%
24-010-260-X1211-000-000	CONT TO WORKERS COMP	4,977	12,879	17,856	17,856	17,944	258.78%	-72.26%
24-010-271-X1211-000-000	STATE CONT-SPECIAL EDUCATION: CLASSR	292,484	23,414	315,898	315,898	322,000	8.01%	-9.17%
24-010-272-X1211-000-000	STATE CONT-SPECIAL EDUCATION: CLASSR	8,979	-933	8,046	8,046	9,000	-10.39%	-0.24%
24-010-281-X1211-000-000	SICK LEAVE PAY	0	7,500	7,500	7,500	5,000	0.00%	-100.00%
24-010-281-X1211-000-028	SICK LEAVE PAY	3,022	-3,022	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		1,483,787	-1,847	1,481,941	1,481,941	1,516,550	-0.12%	-2.16%
X1211 - SPECIAL EDUCATION: CLASSROOM TEACHER Salary & Benefits Totals:		4,770,981	-156,415	4,614,566	4,614,566	4,664,600	-3.28%	2.28%
X1212 - SPECIAL EDUCATION: INCLUSION CLASSROOM T								
2 - 200 BENEFITS X1212 - SPECIAL EDUCATION: INCLUSION CLASSROOM T								
24-010-271-X1212-000-000	STATE CONT-SPECIAL EDUCATION: INCLUS	21,749	-920	20,829	20,829	24,000	-4.23%	-9.38%
24-010-272-X1212-000-000	STATE CONT-SPECIAL EDUCATION: INCLUS	1,110	-18	1,092	1,092	1,200	-1.63%	-7.49%
2 - 200 BENEFITS Totals:		22,859	-938	21,921	21,921	25,200	-4.10%	-9.29%
I212 - SPECIAL EDUCATION: INCLUSION CLASSROOM T Salary & Benefits Totals:		22,859	-938	21,921	21,921	25,200	-4.10%	-9.29%
X1214 - SPECIAL EDUCATION: ADAPTIVE PHYSICAL ED								
2 - 200 BENEFITS X1214 - SPECIAL EDUCATION: ADAPTIVE PHYSICAL ED								
24-010-271-X1214-000-000	STATE CONT-SPECIAL EDUCATION: ADAPTI	28,426	4,548	32,974	32,974	31,500	16.00%	-9.76%
24-010-272-X1214-000-000	STATE CONT-SPECIAL EDUCATION: ADAPTI	1,386	-166	1,220	1,220	1,400	-11.99%	-0.98%
2 - 200 BENEFITS Totals:		29,813	4,381	34,194	34,194	32,900	14.70%	-9.38%
X1214 - SPECIAL EDUCATION: ADAPTIVE PHYSICAL ED Salary & Benefits Totals:		29,813	4,381	34,194	34,194	32,900	14.70%	-9.38%
X1216 - SPECIAL EDUCATION: PRESCHOOL CLASSROOM T								
2 - 200 BENEFITS X1216 - SPECIAL EDUCATION: PRESCHOOL CLASSROOM T								
24-010-271-X1216-000-000	STATE CONT-SPECIAL EDUCATION: PRESCH	21,749	4,616	26,365	26,365	24,000	21.23%	-9.38%
24-010-272-X1216-000-000	STATE CONT-SPECIAL EDUCATION: PRESCH	27	1	28	28	30	4.63%	-10.80%
2 - 200 BENEFITS Totals:		21,775	4,618	26,393	26,393	24,030	21.21%	-9.38%

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X12 - SPECIAL EDUCATION PROGRAMS								
X1216 - SPECIAL EDUCATION: PRESCHOOL CLASSROOM T								
16 - SPECIAL EDUCATION: PRESCHOOL CLASSROOM T Salary & Benefits Totals:		21,775	4,618	26,393	26,393	24,030	21.21%	-9.38%
X1220 - GIFTED AND TALENTED TEACHER								
1 - 100 SALARIES X1220 - GIFTED AND TALENTED TEACHER								
24-010-112-X1220-000-001	SALARIES-GIFTED/TALENTED	69,684	-8,959	60,725	60,725	61,175	-12.86%	13.91%
24-010-112-X1220-000-004	SALARIES-GIFTED/TALENTED	115,150	-3,000	112,150	112,150	112,600	-2.61%	2.26%
24-010-112-X1220-000-005	SALARIES-GIFTED/TALENTED	214,805	-4,055	210,750	210,750	164,450	-1.89%	30.62%
24-010-112-X1220-000-006	SALARIES-GIFTED/TALENTED	270,682	-7,232	263,450	263,450	265,700	-2.67%	1.88%
24-010-112-X1220-000-007	SALARIES-GIFTED/TALENTED	56,800	-1,500	55,300	55,300	55,750	-2.64%	1.88%
24-010-112-X1220-000-012	SALARIES-GIFTED/TALENTED	0	53,475	53,475	53,475	0	0.00%	0.00%
24-010-112-X1220-000-020	SALARIES-GIFTED/TALENTED	47,993	-1,243	46,750	46,750	47,200	-2.59%	1.68%
24-010-112-X1220-000-021	SALARIES-GIFTED/TALENTED	272,050	-2,500	269,550	269,550	346,324	-0.92%	-21.45%
24-010-112-X1220-000-024	SALARIES-GIFTED/TALENTED	155,743	-97,293	58,450	58,450	152,850	-62.47%	1.89%
24-010-112-X1220-000-028	SALARIES-GIFTED/TALENTED	52,000	-52,000	0	0	50,950	-100.00%	2.06%
24-010-112-X1220-000-040	SALARIES-GIFTED/TALENTED	44,555	3,995	48,550	48,550	49,000	8.97%	-9.07%
24-010-129-X1220-000-704	OTHER TEMPORARY EM - GIFTED AND TALENT	2,250	2,750	5,000	5,000	5,000	122.22%	-55.00%
1 - 100 SALARIES Totals:		1,301,712	-117,562	1,184,150	1,184,150	1,310,999	-9.03%	-0.71%
2 - 200 BENEFITS X1220 - GIFTED AND TALENTED TEACHER								
24-010-211-X1220-000-000	STATE CONT TO HOSP INS	139,711	-12,239	127,472	127,472	154,000	-8.76%	-9.28%
24-010-212-X1220-000-000	STATE CONT TO SUPP LIFE	1,065	-275	790	790	1,088	-25.84%	-2.11%
24-010-213-X1220-000-000	STATE CONT TO BASIC LIFE	467	-77	390	390	419	-16.44%	11.34%
24-010-225-X1220-000-000	MEDICARE	17,879	-782	17,098	17,098	19,009	-4.37%	-5.94%
24-010-231-X1220-000-000	LA TEACHERS RETIREMENT	317,529	-33,537	283,991	283,991	315,951	-10.56%	0.50%
24-010-260-X1220-000-000	WORKMEN'S COMPENSATION	1,929	4,792	6,721	6,721	7,473	248.44%	-74.19%
24-010-271-X1220-000-000	STATE CONT HOSP/RET	89,350	-18,777	70,573	70,573	98,284	-21.01%	-9.09%
24-010-272-X1220-000-000	STATE CONT LIFE INS/RET	3,025	-510	2,515	2,515	3,025	-16.86%	-0.01%
2 - 200 BENEFITS Totals:		570,954	-61,404	509,550	509,550	599,249	-10.75%	-4.72%

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X12 - SPECIAL EDUCATION PROGRAMS								
X1220 - GIFTED AND TALENTED TEACHER								
3 - 300 PURCHASED PROF AND TECH SERVS X1220 - GIFTED AND TALENTED TEACHER								
24-010-320-X1220-000-704	CONT.SERV. - GIFTED - O.S.S.	690	-690	0	0	1,000	-100.00%	-31.03%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		690	-690	0	0	1,000	-100.00%	-31.03%
5 - 500 OTHER PURCHASED SERVICES X1220 - GIFTED AND TALENTED TEACHER								
24-010-581-X1220-000-000	TRAVEL-MILEAGE GIFTED	359	-359	0	0	0	-100.00%	0.00%
24-010-581-X1220-000-704	TRAVEL-MILEAGE GIFTED	2,024	-524	1,500	1,500	2,500	-25.90%	-19.03%
24-010-582-X1220-000-704	TRAVEL-GIFTED	368	-368	0	0	500	-100.00%	-26.49%
5 - 500 OTHER PURCHASED SERVICES Totals:		2,751	-1,251	1,500	1,500	3,000	-45.47%	-8.31%
6 - 600 SUPPLIES X1220 - GIFTED AND TALENTED TEACHER								
24-010-610-X1220-000-000	M&S - GIFTED/TALENTED	778	6,722	7,500	7,500	10,000	863.54%	-92.22%
24-010-610-X1220-000-004	M&S - GIFTED/TALENTED	789	-789	0	0	0	-100.00%	0.00%
24-010-610-X1220-000-005	M&S - GIFTED/TALENTED	1,139	-1,139	0	0	0	-100.00%	0.00%
24-010-610-X1220-000-006	M&S - GIFTED/TALENTED	2,413	-2,413	0	0	0	-100.00%	0.00%
24-010-610-X1220-000-007	M&S - GIFTED/TALENTED	1,044	-1,044	0	0	0	-100.00%	0.00%
24-010-610-X1220-000-020	M&S - GIFTED/TALENTED	225	-225	0	0	0	-100.00%	0.00%
24-010-610-X1220-000-021	M&S - GIFTED/TALENTED	1,211	-1,211	0	0	0	-100.00%	0.00%
24-010-610-X1220-000-023	M&S - GIFTED/TALENTED	966	-966	0	0	0	-100.00%	0.00%
24-010-610-X1220-000-024	M&S - GIFTED/TALENTED	1,298	-1,298	0	0	0	-100.00%	0.00%
24-010-610-X1220-000-028	M&S - GIFTED/TALENTED	842	-842	0	0	0	-100.00%	0.00%
24-010-615-X1220-000-000	TECH-GIFTED/TALENTED	0	12,500	12,500	12,500	0	0.00%	0.00%
6 - 600 SUPPLIES Totals:		10,705	9,295	20,000	20,000	10,000	86.84%	7.05%
X1220 - GIFTED AND TALENTED TEACHER Salary & Benefits Totals:		1,886,811	-171,610	1,715,200	1,715,200	1,924,248	-9.10%	-1.95%
X12 - SPECIAL EDUCATION PROGRAMS Totals:		10,153,863	-328,576	9,825,288	9,825,288	10,271,750		-1.15%
X13 - CAREER AND TECH EDUC PROGRAMS								
X1300 - CARERR AND TECHNICAL EDUCATION PROGRAMS								
1 - 100 SALARIES X1300 - CARERR AND TECHNICAL EDUCATION PROGRAMS								

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X13 - CAREER AND TECH EDUC PROGRAMS								
X1300 - CARERR AND TECHNICAL EDUCATION PROGRAMS								
1 - 100 SALARIES X1300 - CARERR AND TECHNICAL EDUCATION PROGRAMS								
24-010-123-X1300-000-000	SUBS - VOC. TEACHERS	0	10,000	10,000	10,000	0	0.00%	0.00%
1 - 100 SALARIES Totals:		0	10,000	10,000	10,000	0	0.00%	0.00%
00 - CARERR AND TECHNICAL EDUCATION PROGRAMS Salary & Benefits Totals:		0	10,000	10,000	10,000	0	0.00%	0.00%
X1310 - AGRICULTURE								
1 - 100 SALARIES X1310 - AGRICULTURE								
24-010-112-X1310-000-006	SALARY - AG TEACHERS	62,137	18,594	80,731	80,731	67,165	29.92%	-7.49%
24-010-112-X1310-000-007	SALARY - AG TEACHERS	75,648	-1,500	74,148	74,148	74,746	-1.98%	1.21%
24-010-112-X1310-000-012	SALARY - AG TEACHERS	66,670	-1,500	65,170	65,170	65,769	-2.25%	1.37%
24-010-112-X1310-000-039	SALARY - AG TEACHERS	64,002	-1,226	62,776	62,776	63,375	-1.92%	0.99%
1 - 100 SALARIES Totals:		268,457	14,368	282,825	282,825	271,054	5.35%	-0.96%
2 - 200 BENEFITS X1310 - AGRICULTURE								
24-010-211-X1310-000-000	STATE CONTRIBUTION - AGRICULTURE	27,127	-14,348	12,779	12,779	30,000	-52.89%	-9.58%
24-010-212-X1310-000-000	CONT TO SUPPLEMENTAL LIFE INS	673	-59	615	615	673	-8.69%	0.00%
24-010-213-X1310-000-000	STATE CONTRIBUTION - AGRICULTURE	74	-24	50	50	78	-32.47%	-5.56%
24-010-225-X1310-000-000	MEDICARE CONTRIBUT - AGRICULTURE	3,665	436	4,101	4,101	3,930	11.89%	-6.75%
24-010-231-X1310-000-000	LOUISIANA TEACHERS - AGRICULTURE	67,699	3,572	71,272	71,272	50,051	5.28%	35.26%
24-010-260-X1310-000-000	WORKERS COMPENSATI - AGRICULTURE	398	1,214	1,612	1,612	1,545	305.20%	-74.25%
24-010-271-X1310-000-000	STATE CONT-AGRICULTURE	52,218	-23,024	29,194	29,194	57,500	-44.09%	-9.19%
24-010-272-X1310-000-000	STATE CONT-AGRICULTURE	1,410	-186	1,224	1,224	1,500	-13.17%	-6.02%
2 - 200 BENEFITS Totals:		153,265	-32,418	120,847	120,847	145,278	-21.15%	5.50%
5 - 500 OTHER PURCHASED SERVICES X1310 - AGRICULTURE								
24-010-581-X1310-982-000	TRAVEL-MILEAGE AG VOC LOC	0	0	0	0	1,600	0.00%	-100.00%
24-010-581-X1310-982-006	TRAVEL-MILEAGE AG VOC LOC	1,082	-1,082	0	0	0	-100.00%	0.00%
24-010-581-X1310-982-012	TRAVEL-MILEAGE AG VOC LOC	680	-680	0	0	0	-100.00%	0.00%
24-010-581-X1310-982-039	TRAVEL-MILEAGE AG VOC LOC	619	-619	0	0	0	-100.00%	0.00%

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X13 - CAREER AND TECH EDUC PROGRAMS								
X1310 - AGRICULTURE								
5 - 500 OTHER PURCHASED SERVICES X1310 - AGRICULTURE								
24-010-582-X1310-982-000	TRAVEL - VOC AG LOCAL	0	2,000	2,000	2,000	1,600	0.00%	-100.00%
24-010-582-X1310-982-006	TRAVEL-MILEAGE AG VOC LOC	270	-270	0	0	0	-100.00%	0.00%
24-010-582-X1310-982-012	TRAVEL-MILEAGE AG VOC LOC	465	-465	0	0	0	-100.00%	0.00%
24-010-582-X1310-982-039	TRAVEL - VOC AG LOCAL	45	-45	0	0	0	-100.00%	0.00%
	5 - 500 OTHER PURCHASED SERVICES Totals:	3,161	-1,161	2,000	2,000	3,200	-36.73%	-1.22%
6 - 600 SUPPLIES X1310 - AGRICULTURE								
24-010-610-X1310-159-006	AGRISCIENCE ADD'L FUNDING	2,530	-2,530	0	0	0	-100.00%	0.00%
24-010-610-X1310-159-012	AGRISCIENCE ADD'L FUNDING	2,145	-2,145	0	0	0	-100.00%	0.00%
24-010-610-X1310-253-007	SUPPLIES - VOC AG - CDF	465	-465	0	0	0	-100.00%	0.00%
24-010-610-X1310-253-021	SUPPLIES - VOC AG - CDF	1,743	-1,743	0	0	0	-100.00%	0.00%
24-010-610-X1310-982-000	M&S - AG. LOCAL VOC	0	44,000	44,000	44,000	44,000	0.00%	-100.00%
24-010-610-X1310-982-006	M&S - AG. LOCAL VOC	2,937	-2,937	0	0	0	-100.00%	0.00%
24-010-610-X1310-982-007	M&S - AG. LOCAL VOC	7,977	-7,977	0	0	0	-100.00%	0.00%
24-010-610-X1310-982-012	M&S - AG. LOCAL VOC	11,296	-11,296	0	0	0	-100.00%	0.00%
24-010-610-X1310-982-021	M&S - AG. LOCAL VOC	3,018	-3,018	0	0	0	-100.00%	0.00%
24-010-610-X1310-982-024	M&S - AG. LOCAL VOC	2,037	-2,037	0	0	0	-100.00%	0.00%
24-010-610-X1310-982-039	M&S - AG. LOCAL VOC	7,243	-7,243	0	0	0	-100.00%	0.00%
	6 - 600 SUPPLIES Totals:	41,392	2,608	44,000	44,000	44,000	6.30%	-5.93%
7 - 700 PROPERTY X1310 - AGRICULTURE								
24-010-731-X1310-253-000	EQUIP-AG-CDF	0	15,000	15,000	15,000	0	0.00%	0.00%
	7 - 700 PROPERTY Totals:	0	15,000	15,000	15,000	0	0.00%	0.00%
	X1310 - AGRICULTURE Salary & Benefits Totals:	466,274	-1,603	464,671	464,671	463,532	-0.34%	0.59%
X1340 - FAMILY AND CONSUMER SERVICES								
1 - 100 SALARIES X1340 - FAMILY AND CONSUMER SERVICES								
24-010-112-X1340-000-006	SALARY - VOC. HOME EC.	0	0	0	0	50,950	0.00%	-100.00%

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X13 - CAREER AND TECH EDUC PROGRAMS								
X1340 - FAMILY AND CONSUMER SERVICES								
1 - 100 SALARIES X1340 - FAMILY AND CONSUMER SERVICES								
24-010-112-X1340-000-007	SALARY - VOC. HOME EC.	59,050	-1,500	57,550	57,550	58,000	-2.54%	1.81%
24-010-112-X1340-000-021	SALARY - VOC. HOME EC.	0	51,250	51,250	51,250	0	0.00%	0.00%
24-010-112-X1340-000-024	SALARY - VOC. HOME EC.	56,125	-1,500	54,625	54,625	55,075	-2.67%	1.91%
1 - 100 SALARIES Totals:		115,175	48,250	163,425	163,425	164,025	41.89%	-29.78%
2 - 200 BENEFITS X1340 - FAMILY AND CONSUMER SERVICES								
24-010-211-X1340-000-000	CONT TO HEALTH INSURANCE	0	13,979	13,979	13,979	0	0.00%	0.00%
24-010-212-X1340-000-000	STATE CONTRIBUTION - FAMILY AND CONSUME	60	-2	58	58	60	-3.68%	0.00%
24-010-213-X1340-000-000	STATE CONTRIBUTION - FAMILY AND CONSUME	26	25	51	51	26	96.33%	0.00%
24-010-225-X1340-000-000	MEDICARE CONTRIBUT - FAMILY AND CONSUM	1,659	711	2,370	2,370	1,640	42.84%	1.18%
24-010-231-X1340-000-000	LOUISIANA TEACHERS - FAMILY AND CONSUME	28,563	12,620	41,183	41,183	27,251	44.18%	4.82%
24-010-260-X1340-000-000	WORKERS COMPENSATI - FAMILY AND CONSUMI	171	761	932	932	645	445.81%	-73.52%
24-010-271-X1340-000-000	STATE CONT-FAMILY AND CONSUMER SERVI	26,640	5,323	31,963	31,963	29,300	19.98%	-9.08%
24-010-272-X1340-000-000	STATE CONT-FAMILY AND CONSUMER SERVI	2,273	-136	2,137	2,137	2,300	-5.97%	-1.19%
2 - 200 BENEFITS Totals:		59,392	33,280	92,672	92,672	61,221	56.04%	-2.99%
4 - 400 PURCHASED PROPERTY SERVICES X1340 - FAMILY AND CONSUMER SERVICES								
24-010-430-X1340-982-000	REPAIRS - VOC	0	7,500	7,500	7,500	7,500	0.00%	-100.00%
4 - 400 PURCHASED PROPERTY SERVICES Totals:		0	7,500	7,500	7,500	7,500	0.00%	-100.00%
6 - 600 SUPPLIES X1340 - FAMILY AND CONSUMER SERVICES								
24-010-610-X1340-982-000	M&S VOC HOME EC LOCAL	0	7,500	7,500	7,500	7,500	0.00%	-100.00%
24-010-610-X1340-982-006	M&S VOC HOME EC LOCAL	1,643	-1,643	0	0	0	-100.00%	0.00%
24-010-610-X1340-982-007	M&S VOC HOME EC LOCAL	2,099	-2,099	0	0	0	-100.00%	0.00%
24-010-610-X1340-982-024	M&S VOC HOME EC LOCAL	2,096	-2,096	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		5,838	1,662	7,500	7,500	7,500	28.47%	-22.16%
X1340 - FAMILY AND CONSUMER SERVICES Salary & Benefits Totals:		180,405	90,692	271,097	271,097	240,246	50.27%	-24.91%
X1350 - TRADE AND INDUSTRY								

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X13 - CAREER AND TECH EDUC PROGRAMS								
X1350 - TRADE AND INDUSTRY								
1 - 100 SALARIES X1350 - TRADE AND INDUSTRY								
24-010-112-X1350-000-021	SALARY - VOC. IND. ARTS	60,850	-1,500	59,350	59,350	59,800	-2.47%	1.76%
24-010-112-X1350-986-021	SAL-WELDING VOC LOCAL	50,500	-1,500	49,000	49,000	49,450	-2.97%	2.12%
1 - 100 SALARIES Totals:		111,350	-3,000	108,350	108,350	109,250	-2.69%	1.92%
2 - 200 BENEFITS X1350 - TRADE AND INDUSTRY								
24-010-211-X1350-000-000	STATE CONTRIBUTION - TRADE AND INDUSTRY	15,910	-2,705	13,205	13,205	17,500	-17.00%	-9.08%
24-010-213-X1350-000-000	STATE CONTRIBUTION - TRADE AND INDUSTRY	52	0	52	52	52	0.00%	0.00%
24-010-225-X1350-000-000	MEDICARE CONTRIBUT - TRADE AND INDUSTRY	1,481	90	1,571	1,571	1,584	6.08%	-6.51%
24-010-231-X1350-000-000	LOUISIANA TEACHERS - TRADE AND INDUSTRY	12,524	-176	12,348	12,348	11,917	-1.41%	5.09%
24-010-260-X1350-000-000	WORKERS COMPENSATI - TRADE AND INDUSTRY	165	453	618	618	623	274.33%	-73.51%
2 - 200 BENEFITS Totals:		30,133	-2,339	27,794	27,794	31,677	-7.76%	-4.87%
X1350 - TRADE AND INDUSTRY Salary & Benefits Totals:		141,483	-5,339	136,144	136,144	140,927	-3.77%	0.39%
X1360 - BUSINESS AND ADMINISTRATION								
1 - 100 SALARIES X1360 - BUSINESS AND ADMINISTRATION								
24-010-112-X1360-000-006	SALARY - VOC. BUSINESS	116,675	-4,500	112,175	112,175	57,325	-3.86%	103.53%
24-010-112-X1360-000-007	SALARY - VOC. BUSINESS	51,400	-26,400	25,000	25,000	50,350	-51.36%	2.09%
24-010-112-X1360-000-012	SALARY - VOC. BUSINESS	54,775	-1,500	53,275	53,275	53,725	-2.74%	1.95%
24-010-112-X1360-000-021	SALARY - VOC. BUSINESS	110,347	28	110,375	110,375	111,275	0.03%	-0.83%
24-010-112-X1360-000-039	SALARY - VOC. BUSINESS	54,775	48,100	102,875	102,875	53,725	87.81%	1.95%
24-010-112-X1360-000-700	SALARY - VOC. BUSINESS	0	35,000	35,000	35,000	0	0.00%	0.00%
1 - 100 SALARIES Totals:		387,972	50,728	438,700	438,700	326,400	13.08%	18.86%
2 - 200 BENEFITS X1360 - BUSINESS AND ADMINISTRATION								
24-010-211-X1360-000-000	STATE CONTRIBUTION - BUSINESS AND ADMIN	57,475	-4,825	52,651	52,651	63,500	-8.39%	-9.49%
24-010-212-X1360-000-000	STATE CONTRIBUTION - BUSINESS AND ADMIN	888	0	888	888	888	0.00%	0.00%
24-010-213-X1360-000-000	STATE CONTRIBUTION - BUSINESS AND ADMIN	105	0	105	105	105	0.00%	0.00%
24-010-225-X1360-000-000	MEDICARE CONTRIBUT - BUSINESS AND ADMIN	4,425	1,067	5,491	5,491	4,003	24.10%	10.54%

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X13 - CAREER AND TECH EDUC PROGRAMS								
X1360 - BUSINESS AND ADMINISTRATION								
2 - 200 BENEFITS X1360 - BUSINESS AND ADMINISTRATION								
24-010-231-X1360-000-000	LOUISIANA TEACHERS - BUSINESS AND ADMIN	96,217	-13,284	82,933	82,933	78,662	-13.81%	22.32%
24-010-260-X1360-000-000	WORKERS COMPENSATI - BUSINESS AND ADM	575	1,584	2,159	2,159	1,860	275.43%	-69.10%
24-010-271-X1360-000-000	STATE CONT-BUSINESS AND ADMINISTRATI	20,909	-1,304	19,605	19,605	23,000	-6.24%	-9.09%
24-010-272-X1360-000-000	STATE CONT-BUSINESS AND ADMINISTRATI	2,025	-24	2,001	2,001	2,000	-1.20%	1.27%
2 - 200 BENEFITS Totals:		182,619	-16,787	165,832	165,832	174,018	-9.19%	4.94%
6 - 600 SUPPLIES X1360 - BUSINESS AND ADMINISTRATION								
24-010-610-X1360-253-700	M&S-BUSINESS/CDF	4,752	-4,752	0	0	0	-100.00%	0.00%
24-010-610-X1360-982-000	M&S - BUSINESS/LOCAL	0	22,500	22,500	22,500	22,500	0.00%	-100.00%
24-010-610-X1360-982-006	M&S - BUSINESS/LOCAL	2,411	-2,411	0	0	0	-100.00%	0.00%
24-010-610-X1360-982-012	M&S - BUSINESS/LOCAL	2,299	-2,299	0	0	0	-100.00%	0.00%
24-010-610-X1360-982-021	M&S - BUSINESS/LOCAL	3,808	-3,808	0	0	0	-100.00%	0.00%
24-010-610-X1360-982-024	M&S - BUSINESS/LOCAL	2,175	-2,175	0	0	0	-100.00%	0.00%
24-010-610-X1360-982-039	M&S - BUSINESS/LOCAL	2,029	-2,029	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		17,474	5,026	22,500	22,500	22,500	28.77%	-22.34%
X1360 - BUSINESS AND ADMINISTRATION Salary & Benefits Totals:		588,064	38,968	627,032	627,032	522,918	6.63%	12.46%
X1370 - HEALTH SCIENCE								
5 - 500 OTHER PURCHASED SERVICES X1370 - HEALTH SCIENCE								
24-010-582-X1370-982-007	TRAVEL	10	-10	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		10	-10	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES X1370 - HEALTH SCIENCE								
24-010-610-X1370-982-000	SUPPLIES HEALTH-VOC LOCAL	866	-866	0	0	3,000	-100.00%	-71.12%
24-010-610-X1370-982-007	SUPPLIES HEALTH-VOC LOCAL	706	-706	0	0	0	-100.00%	0.00%
24-010-610-X1370-982-021	SUPPLIES HEALTH-VOC LOCAL	1,423	-1,423	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		2,995	-2,995	0	0	3,000	-100.00%	-0.17%
X1370 - HEALTH SCIENCE Salary & Benefits Totals:		3,005	-3,005	0	0	3,000	-100.00%	0.17%

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X13 - CAREER AND TECH EDUC PROGRAMS								
X1390 - OTHER CAREER AND TECHNICAL PROGRAMS								
1 - 100 SALARIES X1390 - OTHER CAREER AND TECHNICAL PROGRAMS								
24-010-112-X1390-000-006	SALARY - VOC. OTHER	52,300	-1,500	50,800	50,800	51,250	-2.87%	2.05%
24-010-112-X1390-000-012	SALARY - VOC. OTHER	60,816	36,959	97,775	97,775	49,450	60.77%	22.98%
24-010-112-X1390-000-021	SALARY - VOC. OTHER	114,162	-2,662	111,500	111,500	196,680	-2.33%	-41.96%
24-010-112-X1390-000-024	SALARY - VOC. OTHER	51,175	-1,500	49,675	49,675	50,125	-2.93%	2.09%
24-010-112-X1390-000-700	SALARY - VOC. OTHER	85,470	-1,500	83,970	83,970	83,970	-1.76%	1.79%
24-010-113-X1390-000-700	INSTRUCTIONAL SPECIALIST	68,304	-68,304	0	0	141,957	-100.00%	-51.88%
24-010-150-X1390-253-012	STIPEND PAY - OTHER CAREER AND TE	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-150-X1390-982-000	STIPENDS-VOCATIONAL-LOCAL	0	25,000	25,000	25,000	25,000	0.00%	-100.00%
24-010-150-X1390-982-006	STIPENDS-VOCATIONAL-LOCAL	3,744	-3,744	0	0	0	-100.00%	0.00%
24-010-150-X1390-982-007	STIPENDS-VOCATIONAL-LOCAL	525	-525	0	0	0	-100.00%	0.00%
24-010-150-X1390-982-012	STIPENDS-VOCATIONAL-LOCAL	575	-575	0	0	0	-100.00%	0.00%
24-010-150-X1390-982-021	STIPENDS-VOCATIONAL-LOCAL	3,963	-3,963	0	0	0	-100.00%	0.00%
24-010-150-X1390-982-024	STIPENDS-VOCATIONAL-LOCAL	2,150	-2,150	0	0	0	-100.00%	0.00%
24-010-150-X1390-982-039	STIPENDS-VOCATIONAL-LOCAL	988	-988	0	0	0	-100.00%	0.00%
24-010-150-X1390-982-700	STIPENDS-VOCATIONAL-LOCAL	675	-675	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		446,346	-27,626	418,720	418,720	598,432	-6.19%	-25.41%
2 - 200 BENEFITS X1390 - OTHER CAREER AND TECHNICAL PROGRAMS								
24-010-211-X1390-000-000	STATE CONTRIBUTION - OTHER CAREER AND T	48,594	-4,999	43,595	43,595	55,641	-10.29%	-12.67%
24-010-212-X1390-000-000	STATE CONTRIBUTION - OTHER CAREER AND T	1,054	-216	838	838	1,212	-20.50%	-13.07%
24-010-213-X1390-000-000	STATE CONTRIBUTION - OTHER CAREER AND T	185	-2	183	183	209	-1.18%	-11.46%
24-010-220-X1390-000-000	CONT TO FICA	7	3,017	3,024	3,024	0	40,545.83%	0.00%
24-010-225-X1390-000-000	MEDICARE CONTRIBUT - OTHER CAREER AND	6,051	-342	5,709	5,709	6,004	-5.65%	0.78%
24-010-231-X1390-000-000	LOUISIANA TEACHERS - OTHER CAREER AND T	62,187	24,229	86,416	86,416	111,451	38.96%	-44.20%
24-010-234-X1390-000-000	CONT TO LA STATE RET.	20,993	-927	20,066	20,066	21,166	-4.41%	-0.82%
24-010-260-X1390-000-000	WORKERS COMPENSATI - OTHER CAREER ANC	-3,063	7,726	4,663	4,663	2,786	-252.26%	-209.95%

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X13 - CAREER AND TECH EDUC PROGRAMS								
X1390 - OTHER CAREER AND TECHNICAL PROGRAMS								
2 - 200 BENEFITS X1390 - OTHER CAREER AND TECHNICAL PROGRAMS								
24-010-271-X1390-000-000	STATE CONT-OTHER CAREER AND TECHNICA	0	521	521	521	0	0.00%	0.00%
24-010-272-X1390-000-000	STATE CONT-OTHER CAREER AND TECHNICA	750	-8	742	742	750	-1.03%	-0.03%
2 - 200 BENEFITS Totals:		136,757	29,000	165,757	165,757	199,219	21.21%	-31.35%
3 - 300 PURCHASED PROF AND TECH SERVS X1390 - OTHER CAREER AND TECHNICAL PROGRAMS								
24-010-320-X1390-253-000	C&S-VOC-CDF	700	-700	0	0	0	-100.00%	0.00%
24-010-320-X1390-253-006	C&S-VOC-CDF	1,925	-1,925	0	0	0	-100.00%	0.00%
24-010-320-X1390-253-012	C&S-VOC-CDF	2,498	-2,498	0	0	0	-100.00%	0.00%
24-010-320-X1390-253-021	C&S-VOC-CDF	2,531	-2,531	0	0	0	-100.00%	0.00%
24-010-320-X1390-253-024	C&S-VOC-CDF	1,875	-1,875	0	0	0	-100.00%	0.00%
24-010-320-X1390-982-006	CONTRACTED SERVICES	300	-300	0	0	0	-100.00%	0.00%
24-010-335-X1390-984-000	MEDICAL - VOC. NURSES	45	-45	0	0	0	-100.00%	0.00%
24-010-340-X1390-253-700	PURCHASED TECHNICAL SERVICES - CDF	43,040	-43,040	0	0	0	-100.00%	0.00%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		52,914	-52,914	0	0	0	-100.00%	0.00%
4 - 400 PURCHASED PROPERTY SERVICES X1390 - OTHER CAREER AND TECHNICAL PROGRAMS								
24-010-430-X1390-253-012	REPAIRS CDF	5,898	-5,898	0	0	0	-100.00%	0.00%
24-010-430-X1390-253-021	REPAIRS & MAINT.-VOC-LOCAL-CDF	147	-147	0	0	0	-100.00%	0.00%
24-010-430-X1390-253-024	REPAIRS & MAINT SVCS-CDF	2,551	-2,551	0	0	0	-100.00%	0.00%
24-010-430-X1390-982-006	REPAIRS & MAINT.-VOC-LOCAL	3,359	-3,359	0	0	0	-100.00%	0.00%
24-010-430-X1390-982-007	REPAIRS & MAINT.-VOC-LOCAL	2,302	-2,302	0	0	0	-100.00%	0.00%
24-010-430-X1390-982-012	REPAIRS & MAINT.-VOC-LOCAL	6,918	-6,918	0	0	0	-100.00%	0.00%
24-010-430-X1390-982-021	REPAIRS & MAINT.-VOC-LOCAL	4,624	-4,624	0	0	0	-100.00%	0.00%
24-010-430-X1390-982-024	REPAIRS & MAINT.-VOC-LOCAL	3,276	-3,276	0	0	0	-100.00%	0.00%
4 - 400 PURCHASED PROPERTY SERVICES Totals:		29,074	-29,074	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES X1390 - OTHER CAREER AND TECHNICAL PROGRAMS								
24-010-560-X1390-253-000	TUITION-STUDENTS-CDF	39,200	-39,200	0	0	0	-100.00%	0.00%

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X13 - CAREER AND TECH EDUC PROGRAMS								
X1390 - OTHER CAREER AND TECHNICAL PROGRAMS								
5 - 500 OTHER PURCHASED SERVICES X1390 - OTHER CAREER AND TECHNICAL PROGRAMS								
24-010-560-X1390-253-021	TUITION-STUDENTS-CDF	727	-727	0	0	0	-100.00%	0.00%
24-010-560-X1390-253-024	TUITION-STUDENTS-CDF	423	-423	0	0	0	-100.00%	0.00%
24-010-581-X1390-000-000	TRAVEL/MILEAGE	94	-94	0	0	0	-100.00%	0.00%
24-010-581-X1390-253-007	CDF	53	-53	0	0	0	-100.00%	0.00%
24-010-581-X1390-253-011	CDF	344	-344	0	0	0	-100.00%	0.00%
24-010-581-X1390-253-012	CDF	514	-514	0	0	0	-100.00%	0.00%
24-010-581-X1390-253-038	CDF	480	-480	0	0	0	-100.00%	0.00%
24-010-581-X1390-253-039	CDF	203	-203	0	0	0	-100.00%	0.00%
24-010-581-X1390-253-700	CDF	98	-98	0	0	0	-100.00%	0.00%
24-010-581-X1390-982-000	MILEAGE-VOC LOCAL	0	1,000	1,000	1,000	2,000	0.00%	-100.00%
24-010-581-X1390-982-006	MILEAGE-VOC LOCAL	199	-199	0	0	0	-100.00%	0.00%
24-010-581-X1390-982-012	MILEAGE-VOC LOCAL	1,304	-1,304	0	0	0	-100.00%	0.00%
24-010-581-X1390-982-700	MILEAGE-VOC LOCAL	91	-91	0	0	0	-100.00%	0.00%
24-010-582-X1390-000-000	TRAVEL MEALS & ETC	105	-105	0	0	0	-100.00%	0.00%
24-010-582-X1390-253-000	CDF-TRAVEL	1,180	-1,180	0	0	0	-100.00%	0.00%
24-010-582-X1390-253-006	CDF-TRAVEL	400	-400	0	0	0	-100.00%	0.00%
24-010-582-X1390-253-007	CDF-TRAVEL	665	-665	0	0	0	-100.00%	0.00%
24-010-582-X1390-253-011	CDF-TRAVEL	30	-30	0	0	0	-100.00%	0.00%
24-010-582-X1390-253-012	CDF-TRAVEL	385	-385	0	0	0	-100.00%	0.00%
24-010-582-X1390-253-020	CDF-TRAVEL	500	-500	0	0	0	-100.00%	0.00%
24-010-582-X1390-253-023	CDF-TRAVEL	250	-250	0	0	0	-100.00%	0.00%
24-010-582-X1390-253-038	CDF-TRAVEL	210	-210	0	0	0	-100.00%	0.00%
24-010-582-X1390-253-039	CDF-TRAVEL	790	-790	0	0	0	-100.00%	0.00%
24-010-582-X1390-253-700	CDF-TRAVEL	5,634	-5,634	0	0	0	-100.00%	0.00%
24-010-582-X1390-980-000	TRAVEL VOC ADM.	335	-335	0	0	0	-100.00%	0.00%

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X13 - CAREER AND TECH EDUC PROGRAMS								
X1390 - OTHER CAREER AND TECHNICAL PROGRAMS								
5 - 500 OTHER PURCHASED SERVICES X1390 - OTHER CAREER AND TECHNICAL PROGRAMS								
24-010-582-X1390-982-000	TRAVEL - LOCAL VOC	0	4,000	4,000	4,000	3,000	0.00%	-100.00%
24-010-582-X1390-982-006	TRAVEL - LOCAL VOC	996	-996	0	0	0	-100.00%	0.00%
24-010-582-X1390-982-012	TRAVEL - LOCAL VOC	890	-890	0	0	0	-100.00%	0.00%
24-010-582-X1390-982-700	TRAVEL - LOCAL VOC	574	-574	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		56,674	-51,674	5,000	5,000	5,000	-91.18%	1,033.48%
6 - 600 SUPPLIES X1390 - OTHER CAREER AND TECHNICAL PROGRAMS								
24-010-610-X1390-000-000	SUPPLIES - VOC. ED.	0	5,000	5,000	5,000	0	0.00%	0.00%
24-010-610-X1390-253-000	SUPPLIES - CDF	0	256,123	256,123	256,123	215,273	0.00%	-100.00%
24-010-610-X1390-253-006	SUPPLIES - CDF	4,228	-4,228	0	0	0	-100.00%	0.00%
24-010-610-X1390-253-007	SUPPLIES - CDF	6,582	-6,582	0	0	0	-100.00%	0.00%
24-010-610-X1390-253-012	SUPPLIES - CDF	26,347	-26,347	0	0	0	-100.00%	0.00%
24-010-610-X1390-253-020	SUPPLIES-CDF	1,047	-1,047	0	0	0	-100.00%	0.00%
24-010-610-X1390-253-021	SUPPLIES - CDF	31,769	-31,769	0	0	0	-100.00%	0.00%
24-010-610-X1390-253-024	SUPPLIES - CDF	11,865	-11,865	0	0	0	-100.00%	0.00%
24-010-610-X1390-253-039	SUPPLIES - CDF	3,272	-3,272	0	0	0	-100.00%	0.00%
24-010-610-X1390-253-700	SUPPLIES - CDF	36,702	-36,702	0	0	0	-100.00%	0.00%
24-010-610-X1390-982-000	M&S - LOCAL VOC	0	90,000	90,000	90,000	95,000	0.00%	-100.00%
24-010-610-X1390-982-005	M&S - LOCAL VOC	349	-349	0	0	0	-100.00%	0.00%
24-010-610-X1390-982-006	M&S - LOCAL VOC	1,089	-1,089	0	0	0	-100.00%	0.00%
24-010-610-X1390-982-007	M&S - LOCAL VOC	527	-527	0	0	0	-100.00%	0.00%
24-010-610-X1390-982-011	M&S - LOCAL VOC	349	-349	0	0	0	-100.00%	0.00%
24-010-610-X1390-982-012	M&S - LOCAL VOC	10,856	-10,856	0	0	0	-100.00%	0.00%
24-010-610-X1390-982-020	M&S - LOCAL VOC	349	-349	0	0	0	-100.00%	0.00%
24-010-610-X1390-982-021	M&S - LOCAL VOC	26,953	-26,953	0	0	0	-100.00%	0.00%
24-010-610-X1390-982-023	M&S - LOCAL VOC	349	-349	0	0	0	-100.00%	0.00%

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X13 - CAREER AND TECH EDUC PROGRAMS								
X1390 - OTHER CAREER AND TECHNICAL PROGRAMS								
6 - 600 SUPPLIES X1390 - OTHER CAREER AND TECHNICAL PROGRAMS								
24-010-610-X1390-982-024	M&S - LOCAL VOC	17,770	-17,770	0	0	0	-100.00%	0.00%
24-010-610-X1390-982-038	M&S - LOCAL VOC	349	-349	0	0	0	-100.00%	0.00%
24-010-610-X1390-982-039	M&S - LOCAL VOC	1,580	-1,580	0	0	0	-100.00%	0.00%
24-010-610-X1390-982-700	M&S - LOCAL VOC	29,756	-29,756	0	0	0	-100.00%	0.00%
24-010-610-X1390-986-000	M&S - WELDING VOC LOCAL	0	46,000	46,000	46,000	46,000	0.00%	-100.00%
6 - 600 SUPPLIES Totals:		212,088	185,035	397,123	397,123	356,273	87.24%	-40.47%
X1390 - OTHER CAREER AND TECHNICAL PROGRAMS Salary & Benefits Totals:		933,853	52,747	986,600	986,600	1,158,924	5.65%	-19.42%
X13 - CAREER AND TECH EDUC PROGRAMS Totals:		2,313,084	182,461	2,495,544	2,495,544	2,529,547		-8.56%
X14 - OTHER INSTR PROGS - ELEM/SECONDARY								
X1410 - CO-CURRICULAR ACTIVITIES								
1 - 100 SALARIES X1410 - CO-CURRICULAR ACTIVITIES								
24-010-112-X1410-182-000	SAL-BAND SUPPLEMENTS	0	50,000	50,000	50,000	50,000	0.00%	-100.00%
24-010-112-X1410-182-001	SAL-BAND SUPPLEMENTS	1,135	-1,135	0	0	0	-100.00%	0.00%
24-010-112-X1410-182-005	SAL-BAND SUPPLEMENTS	3,304	0	3,304	3,304	0	0.00%	0.00%
24-010-112-X1410-182-006	SAL-BAND SUPPLEMENTS	11,395	0	11,395	11,395	0	0.00%	0.00%
24-010-112-X1410-182-012	SAL-BAND SUPPLEMENTS	6,312	0	6,312	6,312	0	0.00%	0.00%
24-010-112-X1410-182-020	SAL-BAND SUPPLEMENTS	7,065	-3,273	3,792	3,792	0	-46.32%	0.00%
24-010-112-X1410-182-021	SAL-BAND SUPPLEMENTS	8,871	-1,828	7,043	7,043	0	-20.61%	0.00%
24-010-112-X1410-182-023	SAL-BAND SUPPLEMENTS	-2,727	2,727	0	0	0	-100.00%	0.00%
24-010-112-X1410-182-024	SAL-BAND SUPPLEMENTS	9,319	-9,319	0	0	0	-100.00%	0.00%
24-010-112-X1410-182-039	SAL-BAND SUPPLEMENTS	0	7,482	7,482	7,482	0	0.00%	0.00%
24-010-112-X1410-290-000	SAL-CLUB SPONSORS	0	9,225	9,225	9,225	40,000	0.00%	-100.00%
24-010-112-X1410-290-003	SAL-CLUB SPONSORS	304	-304	0	0	0	-100.00%	0.00%
24-010-112-X1410-290-004	SAL-CLUB SPONSORS	440	-440	0	0	0	-100.00%	0.00%
24-010-112-X1410-290-005	SAL-CLUB SPONSORS	372	-372	0	0	0	-100.00%	0.00%

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X14 - OTHER INSTR PROGS - ELEM/SECONDARY								
X1410 - CO-CURRICULAR ACTIVITIES								
1 - 100 SALARIES X1410 - CO-CURRICULAR ACTIVITIES								
24-010-112-X1410-290-006	SAL-CLUB SPONSORS	518	-518	0	0	0	-100.00%	0.00%
24-010-112-X1410-290-007	SAL-CLUB SPONSORS	447	-447	0	0	0	-100.00%	0.00%
24-010-112-X1410-290-010	SAL-CLUB SPONSORS	230	-230	0	0	0	-100.00%	0.00%
24-010-112-X1410-290-011	SAL-CLUB SPONSORS	201	-201	0	0	0	-100.00%	0.00%
24-010-112-X1410-290-012	SAL-CLUB SPONSORS	283	-283	0	0	0	-100.00%	0.00%
24-010-112-X1410-290-019	SAL-CLUB SPONSORS	219	-219	0	0	0	-100.00%	0.00%
24-010-112-X1410-290-020	SAL-CLUB SPONSORS	485	-485	0	0	0	-100.00%	0.00%
24-010-112-X1410-290-021	SAL-CLUB SPONSORS	682	-682	0	0	0	-100.00%	0.00%
24-010-112-X1410-290-023	SAL-CLUB SPONSORS	380	-380	0	0	0	-100.00%	0.00%
24-010-112-X1410-290-024	SAL-CLUB SPONSORS	421	-421	0	0	0	-100.00%	0.00%
24-010-112-X1410-290-035	SAL-CLUB SPONSORS	296	-296	0	0	0	-100.00%	0.00%
24-010-112-X1410-290-039	SAL-CLUB SPONSORS	348	-348	0	0	0	-100.00%	0.00%
24-010-112-X1410-290-040	SAL-CLUB SPONSORS	361	-361	0	0	0	-100.00%	0.00%
24-010-129-X1410-182-000	TEMP BAND WORKER	0	8,000	8,000	8,000	10,000	0.00%	-100.00%
24-010-129-X1410-182-006	TEMP BAND WORKER	1,410	-1,410	0	0	0	-100.00%	0.00%
24-010-129-X1410-182-012	TEMP BAND WORKER	1,632	-1,632	0	0	0	-100.00%	0.00%
24-010-129-X1410-182-021	TEMP BAND WORKER	3,100	-3,100	0	0	0	-100.00%	0.00%
24-010-129-X1410-182-024	TEMP BAND WORKER	1,800	-1,800	0	0	0	-100.00%	0.00%
24-010-129-X1410-182-039	TEMP BAND WORKER	1,848	-1,848	0	0	0	-100.00%	0.00%
24-010-130-X1410-000-000	SCH. ACTIVITIES-OTHER SAL	0	75,000	75,000	75,000	150,000	0.00%	-100.00%
24-010-130-X1410-000-003	SCH. ACTIVITIES-OTHER SAL	9,669	-9,669	0	0	0	-100.00%	0.00%
24-010-130-X1410-000-004	SCH. ACTIVITIES-OTHER SAL	22,149	-22,149	0	0	0	-100.00%	0.00%
24-010-130-X1410-000-006	SCH. ACTIVITIES-OTHER SAL	4,796	-4,796	0	0	0	-100.00%	0.00%
24-010-130-X1410-000-007	SCH. ACTIVITIES-OTHER SAL	1,300	-1,300	0	0	0	-100.00%	0.00%
24-010-130-X1410-000-021	SCH. ACTIVITIES-OTHER SAL	5,090	-5,090	0	0	0	-100.00%	0.00%

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X14 - OTHER INSTR PROGS - ELEM/SECONDARY								
X1410 - CO-CURRICULAR ACTIVITIES								
1 - 100 SALARIES X1410 - CO-CURRICULAR ACTIVITIES								
24-010-130-X1410-000-023	SCH. ACTIVITIES-OTHER SAL	1,600	-1,600	0	0	0	-100.00%	0.00%
24-010-130-X1410-000-028	SCH. ACTIVITIES-OTHER SAL	11,527	-11,527	0	0	0	-100.00%	0.00%
24-010-130-X1410-000-031	SCH. ACTIVITIES-OTHER SAL	11,071	-11,071	0	0	0	-100.00%	0.00%
24-010-130-X1410-000-035	SCH. ACTIVITIES-OTHER SAL	8,270	-8,270	0	0	0	-100.00%	0.00%
24-010-130-X1410-000-038	SCH. ACTIVITIES-OTHER SAL	60	-60	0	0	0	-100.00%	0.00%
24-010-130-X1410-000-039	SCH. ACTIVITIES-OTHER SAL	150	-150	0	0	0	-100.00%	0.00%
24-010-130-X1410-000-700	SCH. ACTIVITIES-OTHER SAL	37,863	-37,863	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		173,994	7,558	181,552	181,552	250,000	4.34%	-30.40%
2 - 200 BENEFITS X1410 - CO-CURRICULAR ACTIVITIES								
24-010-220-X1410-000-000	FICA	3,256	-3,256	0	0	4,102	-100.00%	-20.63%
24-010-225-X1410-000-000	MEDICARE	2,495	-1,789	706	706	3,178	-71.71%	-21.50%
24-010-231-X1410-000-000	LA TEACHERS RETIREMENT	27,357	-16,976	10,381	10,381	34,468	-62.05%	-20.63%
24-010-232-X1410-000-000	CONT TO TECH RET PLAN	1,132	-1,132	0	0	0	-100.00%	0.00%
24-010-233-X1410-000-000	LA SCHOOL EMP. RETIREMENT	1,977	-1,977	0	0	0	-100.00%	0.00%
24-010-260-X1410-000-000	WORKER'S COMPENSATION	874	-597	277	277	4,236	-68.26%	-79.36%
2 - 200 BENEFITS Totals:		37,091	-25,726	11,365	11,365	45,984	-69.36%	-19.34%
6 - 600 SUPPLIES X1410 - CO-CURRICULAR ACTIVITIES								
24-010-610-X1410-180-000	M&S - BAND	445	74,555	75,000	75,000	100,000	16,753.93%	-99.56%
24-010-610-X1410-180-001	M&S - BAND	715	-715	0	0	0	-100.00%	0.00%
24-010-610-X1410-180-003	M&S - BAND	751	-751	0	0	0	-100.00%	0.00%
24-010-610-X1410-180-004	M&S - BAND	618	-618	0	0	0	-100.00%	0.00%
24-010-610-X1410-180-005	M&S - BAND	6,480	-6,480	0	0	0	-100.00%	0.00%
24-010-610-X1410-180-006	M&S - BAND	9,938	-9,938	0	0	0	-100.00%	0.00%
24-010-610-X1410-180-011	M&S - BAND	1,696	-1,696	0	0	0	-100.00%	0.00%
24-010-610-X1410-180-012	M&S - BAND	7,738	-7,738	0	0	0	-100.00%	0.00%

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X14 - OTHER INSTR PROGS - ELEM/SECONDARY								
X1410 - CO-CURRICULAR ACTIVITIES								
6 - 600 SUPPLIES X1410 - CO-CURRICULAR ACTIVITIES								
24-010-610-X1410-180-019	M&S - BAND	760	-760	0	0	0	-100.00%	0.00%
24-010-610-X1410-180-020	M&S - BAND	2,088	-2,088	0	0	0	-100.00%	0.00%
24-010-610-X1410-180-021	M&S - BAND	23,639	-23,639	0	0	0	-100.00%	0.00%
24-010-610-X1410-180-023	M&S - BAND	5,912	-5,912	0	0	0	-100.00%	0.00%
24-010-610-X1410-180-024	M&S - BAND	4,358	-4,358	0	0	0	-100.00%	0.00%
24-010-610-X1410-180-039	M&S - BAND	6,493	-6,493	0	0	0	-100.00%	0.00%
24-010-610-X1410-180-700	M&S - BAND	37,842	-37,842	0	0	0	-100.00%	0.00%
24-010-610-X1410-280-020	M&S - VOCAL MUSIC	400	-400	0	0	0	-100.00%	0.00%
24-010-610-X1410-280-021	M&S - VOCAL MUSIC	766	-766	0	0	0	-100.00%	0.00%
	6 - 600 SUPPLIES Totals:	110,639	-35,639	75,000	75,000	100,000	-32.21%	10.64%
	X1410 - CO-CURRICULAR ACTIVITIES Salary & Benefits Totals:	321,724	-53,807	267,917	267,917	395,984	-16.72%	-18.75%
X1420 - ATHLETICS								
1 - 100 SALARIES X1420 - ATHLETICS								
24-010-112-X1420-000-000	SALARY-COACHING SUPPL.	0	250,000	250,000	250,000	600,000	0.00%	-100.00%
24-010-112-X1420-000-005	SALARY-COACHING SUPPL.	30,067	-11,574	18,493	18,493	0	-38.49%	0.00%
24-010-112-X1420-000-006	SALARY-COACHING SUPPL.	106,814	-40,839	65,975	65,975	0	-38.23%	0.00%
24-010-112-X1420-000-007	SALARY-COACHING SUPPL.	75,068	-15,012	60,056	60,056	0	-20.00%	0.00%
24-010-112-X1420-000-011	SALARY-COACHING SUPPL.	20,138	-8,464	11,674	11,674	0	-42.03%	0.00%
24-010-112-X1420-000-012	SALARY-COACHING SUPPL.	66,739	-33,733	33,007	33,007	0	-50.54%	0.00%
24-010-112-X1420-000-020	SALARY-COACHING SUPPL.	28,448	-17,364	11,085	11,085	0	-61.04%	0.00%
24-010-112-X1420-000-021	SALARY-COACHING SUPPL.	91,112	-53,566	37,546	37,546	0	-58.79%	0.00%
24-010-112-X1420-000-023	SALARY-COACHING SUPPL.	23,297	-14,946	8,351	8,351	0	-64.15%	0.00%
24-010-112-X1420-000-024	SALARY-COACHING SUPPL.	64,825	-36,380	28,445	28,445	0	-56.12%	0.00%
24-010-112-X1420-000-038	SALARY-COACHING SUPPL.	21,265	-14,448	6,817	6,817	0	-67.94%	0.00%
24-010-112-X1420-000-039	SALARY-COACHING SUPPL.	63,983	-31,645	32,338	32,338	0	-49.46%	0.00%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X14 - OTHER INSTR PROGS - ELEM/SECONDARY								
X1420 - ATHLETICS								
1 - 100 SALARIES X1420 - ATHLETICS								
24-010-112-X1420-197-000	COACH/BUS COORDINATORS	0	5,000	5,000	5,000	5,000	0.00%	-100.00%
24-010-112-X1420-197-005	COACH/BUS COORDINATORS	300	-300	0	0	0	-100.00%	0.00%
24-010-112-X1420-197-006	COACH/BUS COORDINATORS	500	-500	0	0	0	-100.00%	0.00%
24-010-112-X1420-197-012	COACH/BUS COORDINATORS	500	-500	0	0	0	-100.00%	0.00%
24-010-112-X1420-197-021	COACH/BUS COORDINATORS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-112-X1420-197-039	COACH/BUS COORDINATORS	500	-500	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		595,056	-26,271	568,785	568,785	605,000	-4.41%	-1.64%
2 - 200 BENEFITS X1420 - ATHLETICS								
24-010-213-X1420-000-000	STATE CONTRIBUTION - ATHLETICS	0	71	71	71	0	0.00%	0.00%
24-010-220-X1420-000-000	FICA	6,644	-6,644	0	0	6,755	-100.00%	-1.65%
24-010-225-X1420-000-000	MEDICARE	8,105	-3,613	4,492	4,492	8,240	-44.57%	-1.64%
24-010-231-X1420-000-000	LA TEACHERS RETIREMENT	116,438	-49,681	66,757	66,757	118,384	-42.67%	-1.64%
24-010-233-X1420-000-000	LA SCHOOL EMP RETIREMENT	414	-414	0	0	0	-100.00%	0.00%
24-010-260-X1420-000-000	WORKMEN'S COMPENSATION	1,720	69	1,789	1,789	6,725	4.01%	-74.43%
2 - 200 BENEFITS Totals:		133,320	-60,210	73,109	73,109	140,104	-45.16%	-4.84%
3 - 300 PURCHASED PROF AND TECH SERVS X1420 - ATHLETICS								
24-010-339-X1420-000-000	PROFESSIONAL SVCS-ATHLETICS	0	0	0	0	12,750	0.00%	-100.00%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		0	0	0	0	12,750	0.00%	-100.00%
6 - 600 SUPPLIES X1420 - ATHLETICS								
24-010-610-X1420-000-000	SUPPLIES-ATHLETICS	2,970	-2,970	0	0	12,750	-100.00%	-76.71%
24-010-610-X1420-000-039	SUPPLIES-ATHLETICS	3,005	-3,005	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		5,975	-5,975	0	0	12,750	-100.00%	-53.14%
X1420 - ATHLETICS Salary & Benefits Totals:		734,350	-92,456	641,894	641,894	770,604	-12.59%	-4.70%
X1440 - DRIVER EDUCATION PROGRAMS								
1 - 100 SALARIES X1440 - DRIVER EDUCATION PROGRAMS								

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X14 - OTHER INSTR PROGS - ELEM/SECONDARY								
X1440 - DRIVER EDUCATION PROGRAMS								
1 - 100 SALARIES X1440 - DRIVER EDUCATION PROGRAMS								
24-010-112-X1440-000-000	SALARY - DRIVER'S ED.	0	48,000	48,000	48,000	15,360	0.00%	-100.00%
24-010-112-X1440-000-006	SALARY - DRIVER'S ED.	1,440	-1,440	0	0	0	-100.00%	0.00%
24-010-112-X1440-000-012	SALARY - DRIVER'S ED.	7,520	-7,520	0	0	0	-100.00%	0.00%
24-010-112-X1440-000-021	SALARY - DRIVER'S ED.	5,920	-5,920	0	0	0	-100.00%	0.00%
24-010-112-X1440-000-024	SALARY - DRIVER'S ED.	480	-480	0	0	0	-100.00%	0.00%
	1 - 100 SALARIES Totals:	15,360	32,640	48,000	48,000	15,360	212.50%	0.00%
2 - 200 BENEFITS X1440 - DRIVER EDUCATION PROGRAMS								
24-010-225-X1440-000-000	MEDICARE	223	473	696	696	223	212.50%	-0.13%
24-010-231-X1440-000-000	LA TEACHERS RETIREMENT	3,809	8,095	11,904	11,904	3,702	212.50%	2.90%
24-010-260-X1440-000-000	WORKMEN'S COMPENSATION	23	3,251	3,274	3,274	88	14,284.89%	-74.14%
	2 - 200 BENEFITS Totals:	4,055	11,819	15,874	15,874	4,013	291.49%	1.04%
4 - 400 PURCHASED PROPERTY SERVICES X1440 - DRIVER EDUCATION PROGRAMS								
24-010-430-X1440-000-700	REPAIRS - DRIVERS ED	1,613	387	2,000	2,000	2,000	23.96%	-19.33%
	4 - 400 PURCHASED PROPERTY SERVICES Totals:	1,613	387	2,000	2,000	2,000	23.96%	-19.33%
6 - 600 SUPPLIES X1440 - DRIVER EDUCATION PROGRAMS								
24-010-610-X1440-000-700	MATERIALS AND SUPP - DRIVER EDUCATION PI	0	1,500	1,500	1,500	1,500	0.00%	-100.00%
24-010-626-X1440-000-000	GASOLINE - DRIVER'S ED.	2,003	7,997	10,000	10,000	5,000	399.23%	-59.94%
	6 - 600 SUPPLIES Totals:	2,003	9,497	11,500	11,500	6,500	474.12%	-69.18%
8 - 800 DEBT SERVICE AND MISC X1440 - DRIVER EDUCATION PROGRAMS								
24-010-800-X1440-000-000	OTHER MISC EXPENDITURES	10	-10	0	0	0	-100.00%	0.00%
	8 - 800 DEBT SERVICE AND MISC Totals:	10	-10	0	0	0	-100.00%	0.00%
	X1440 - DRIVER EDUCATION PROGRAMS Salary & Benefits Totals:	23,041	54,333	77,374	77,374	27,873	235.81%	-17.33%
X1450 - JROTC								
1 - 100 SALARIES X1450 - JROTC								
24-010-112-X1450-000-021	SALARY - ROTC	185,924	-3,000	182,924	182,924	182,924	-1.61%	1.64%

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X14 - OTHER INSTR PROGS - ELEM/SECONDARY								
X1450 - JROTC								
1 - 100 SALARIES X1450 - JROTC								
1 - 100 SALARIES Totals:		185,924	-3,000	182,924	182,924	182,924	-1.61%	1.64%
2 - 200 BENEFITS X1450 - JROTC								
24-010-212-X1450-000-000	STATE CONT TO LIFE INS.	1,284	-551	733	733	1,284	-42.91%	0.00%
24-010-213-X1450-000-000	STATE CONT TO BASIC LIFE	52	0	52	52	52	-0.61%	0.00%
24-010-225-X1450-000-000	MEDICARE	2,657	-5	2,652	2,652	2,652	-0.20%	0.18%
24-010-231-X1450-000-000	LA TEACHERS RETIREMENT	46,109	-744	45,365	45,365	44,085	-1.61%	4.59%
24-010-260-X1450-000-000	WORKMEN'S COMPENSATION	276	767	1,043	1,043	1,043	278.56%	-73.58%
2 - 200 BENEFITS Totals:		50,378	-533	49,845	49,845	49,116	-1.06%	2.57%
X1450 - JROTC Salary & Benefits Totals:		236,302	-3,533	232,769	232,769	232,040	-1.50%	1.84%
X1490 - OTHER								
1 - 100 SALARIES X1490 - OTHER								
24-010-112-X1490-000-004	TEACHERS-OTHER	327	-327	0	0	0	-100.00%	0.00%
24-010-112-X1490-000-018	TEACHERS-OTHER	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-112-X1490-000-020	TEACHERS-OTHER	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-112-X1490-253-038	SALARY TEACHER-CDF	18,561	-18,561	0	0	0	-100.00%	0.00%
24-010-112-X1490-253-039	SALARY TEACHER-CDF	11,164	-11,164	0	0	0	-100.00%	0.00%
24-010-112-X1490-380-000	SAL-DETENTION/HOMEWORK CT	0	33,444	33,444	33,444	33,444	0.00%	-100.00%
24-010-112-X1490-380-001	SAL-DETENTION/HOMEWORK CT	100	-100	0	0	0	-100.00%	0.00%
24-010-112-X1490-380-003	SAL-DETENTION/HOMEWORK CT	70	-70	0	0	0	-100.00%	0.00%
24-010-112-X1490-380-004	SAL-DETENTION/HOMEWORK CT	280	-280	0	0	0	-100.00%	0.00%
24-010-112-X1490-380-005	SAL-DETENTION/HOMEWORK CT	1,280	-1,280	0	0	0	-100.00%	0.00%
24-010-112-X1490-380-006	SAL-DETENTION/HOMEWORK CT	1,800	-1,800	0	0	0	-100.00%	0.00%
24-010-112-X1490-380-007	SAL-DETENTION/HOMEWORK CT	1,260	-1,260	0	0	0	-100.00%	0.00%
24-010-112-X1490-380-010	SAL-DETENTION/HOMEWORK CT	420	-420	0	0	0	-100.00%	0.00%
24-010-112-X1490-380-011	SAL-DETENTION/HOMEWORK CT	2,260	-2,260	0	0	0	-100.00%	0.00%

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X14 - OTHER INSTR PROGS - ELEM/SECONDARY								
X1490 - OTHER								
1 - 100 SALARIES X1490 - OTHER								
24-010-112-X1490-380-012	SAL-DETENTION/HOMEWORK CT	1,280	-1,280	0	0	0	-100.00%	0.00%
24-010-112-X1490-380-019	SAL-DETENTION/HOMEWORK CT	840	-840	0	0	0	-100.00%	0.00%
24-010-112-X1490-380-020	SAL-DETENTION/HOMEWORK CT	2,330	-2,330	0	0	0	-100.00%	0.00%
24-010-112-X1490-380-021	SAL-DETENTION/HOMEWORK CT	3,060	-3,060	0	0	0	-100.00%	0.00%
24-010-112-X1490-380-023	SAL-DETENTION/HOMEWORK CT	2,620	-2,620	0	0	0	-100.00%	0.00%
24-010-112-X1490-380-024	SAL-DETENTION/HOMEWORK CT	2,800	-2,800	0	0	0	-100.00%	0.00%
24-010-112-X1490-380-031	SAL-DETENTION/HOMEWORK CT	140	-140	0	0	0	-100.00%	0.00%
24-010-112-X1490-380-035	SAL-DETENTION/HOMEWORK CT	360	-360	0	0	0	-100.00%	0.00%
24-010-112-X1490-380-039	SAL-DETENTION/HOMEWORK CT	880	-880	0	0	0	-100.00%	0.00%
24-010-112-X1490-380-040	SAL-DETENTION/HOMEWORK CT	900	-900	0	0	0	-100.00%	0.00%
24-010-112-X1490-586-011	TEACHER-JAG	1,290	-1,290	0	0	0	-100.00%	0.00%
24-010-112-X1490-586-012	TEACHERS-OTHER	1,290	-1,290	0	0	0	-100.00%	0.00%
24-010-112-X1490-586-038	TEACHER-JAG	-13,583	13,583	0	0	0	-100.00%	0.00%
24-010-112-X1490-586-039	TEACHER-JAG	-7,599	7,599	0	0	0	-100.00%	0.00%
24-010-115-X1490-570-012	SAL-AIDE IN-SCHOOL SUSPEN	0	22,415	22,415	22,415	0	0.00%	0.00%
24-010-115-X1490-570-020	SAL-AIDE IN-SCHOOL SUSPEN	0	22,509	22,509	22,509	0	0.00%	0.00%
24-010-115-X1490-570-024	SAL-AIDE IN-SCHOOL SUSPEN	25,102	621	25,723	25,723	0	2.47%	0.00%
24-010-115-X1490-570-035	SAL-AIDE IN-SCHOOL SUSPEN	24,075	-1,264	22,811	22,811	0	-5.25%	0.00%
1 - 100 SALARIES Totals:		86,308	40,594	126,902	126,902	33,444	47.03%	158.07%
2 - 200 BENEFITS X1490 - OTHER								
24-010-212-X1490-000-000	ST CONT TO SUPP LIFE	638	205	843	843	656	32.05%	-2.65%
24-010-213-X1490-000-000	ST CON TO BASIC LIFE INS	41	31	72	72	39	73.75%	5.61%
24-010-220-X1490-000-000	FICA	141	-141	0	0	0	-100.00%	0.00%
24-010-225-X1490-000-000	MEDICARE	1,172	183	1,355	1,355	706	15.62%	66.08%
24-010-231-X1490-000-000	LA TEACHERS RETIREMENT	19,720	3,831	23,551	23,551	11,729	19.43%	68.13%

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X14 - OTHER INSTR PROGS - ELEM/SECONDARY								
X1490 - OTHER								
2 - 200 BENEFITS X1490 - OTHER								
24-010-260-X1490-000-000	WORKMEN'S COMPENSATION	130	403	533	533	277	309.37%	-53.09%
24-010-271-X1490-000-000	STATE CONT HOSP/RET	32,015	-8,292	23,723	23,723	35,200	-25.90%	-9.05%
24-010-272-X1490-000-000	STATE CONT LIFE INS/RET	2,894	-647	2,247	2,247	3,000	-22.37%	-3.52%
2 - 200 BENEFITS Totals:		56,753	-4,428	52,324	52,324	51,608	-7.80%	9.97%
3 - 300 PURCHASED PROF AND TECH SERVS X1490 - OTHER								
24-010-320-X1490-570-000	C/S - IN-SCHOOL SUSP	20,512	5,256	25,768	25,768	0	25.62%	0.00%
24-010-320-X1490-570-034	C/S - IN-SCHOOL SUSP	54,501	-8,207	46,294	46,294	0	-15.06%	0.00%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		75,013	-2,951	72,062	72,062	0	-3.93%	0.00%
4 - 400 PURCHASED PROPERTY SERVICES X1490 - OTHER								
24-010-430-X1490-000-000	REPAIRS & MAINT SERVICES	1,825	-1,825	0	0	0	-100.00%	0.00%
4 - 400 PURCHASED PROPERTY SERVICES Totals:		1,825	-1,825	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES X1490 - OTHER								
24-010-610-X1490-570-000	M&S IN-SCHOOL SUSPENSION	0	2,000	2,000	2,000	0	0.00%	0.00%
6 - 600 SUPPLIES Totals:		0	2,000	2,000	2,000	0	0.00%	0.00%
X1490 - OTHER Salary & Benefits Totals:		219,899	33,389	253,288	253,288	85,052	15.18%	158.55%
X14 - OTHER INSTR PROGS - ELEM/SECONDARY Totals:		1,535,317	-62,074	1,473,242	1,473,242	1,511,553		1.57%
X15 - SPECIAL PROGRAMS								
X1500 - SPECIAL PROGRAMS								
2 - 200 BENEFITS X1500 - SPECIAL PROGRAMS								
24-010-272-X1500-000-000	STATE CONT-SPECIAL PROGRAMS	708	-708	0	0	700	-100.00%	1.07%
2 - 200 BENEFITS Totals:		708	-708	0	0	700	-100.00%	1.07%
X1500 - SPECIAL PROGRAMS Salary & Benefits Totals:		708	-708	0	0	700	-100.00%	1.07%
X1510 - NO CHILD LEFT BEHIND (NCLB)								
1 - 100 SALARIES X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-010-112-X1510-367-001	SALARY-CURRICULUM FACILTR	1,500	-1,500	0	0	0	-100.00%	0.00%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X15 - SPECIAL PROGRAMS								
X1510 - NO CHILD LEFT BEHIND (NCLB)								
1 - 100 SALARIES X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-010-112-X1510-367-003	SALARY-CURRICULUM FACILTR	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-112-X1510-367-004	TEACHERS-NO CHILD LEFT BEHIND (NCL	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-112-X1510-367-007	TEACHERS-NO CHILD LEFT BEHIND (NCL	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-112-X1510-367-010	TEACHERS-NO CHILD LEFT BEHIND (NCL	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-112-X1510-367-018	SALARY-CURRICULUM FACILTR	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-112-X1510-367-019	SALARY-CURRICULUM FACILTR	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-112-X1510-367-023	SALARY-CURRICULUM FACILTR	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-112-X1510-367-031	SALARY-CURRICULUM FACILTR	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-112-X1510-367-035	TEACHERS-NO CHILD LEFT BEHIND (NCL	61,075	-61,075	0	0	0	-100.00%	0.00%
24-010-112-X1510-367-040	SALARY-CURRICULUM FACILTR	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-115-X1510-000-001	SALARY AIDES/TUTORS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-115-X1510-000-012	TITLE I PARAPROFESSIONALS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-115-X1510-000-018	SALARY AIDES/TUTORS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-115-X1510-000-019	SALARY AIDES/TUTORS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-115-X1510-000-020	TITLE I PARAPROFESSIONALS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-115-X1510-000-028	SALARY AIDES/TUTORS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-115-X1510-000-031	TITLE I PARAPROFESSIONALS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-115-X1510-000-035	TITLE I PARAPROFESSIONAL	14,148	-14,148	0	0	0	-100.00%	0.00%
24-010-115-X1510-000-038	TITLE I PARAPROFESSIONALS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-115-X1510-000-040	SALARY AIDES/TUTORS	3,000	-3,000	0	0	0	-100.00%	0.00%
	1 - 100 SALARIES Totals:	105,223	-105,223	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-010-211-X1510-000-000	STATE CONT TO HOSP INS	6,603	-6,603	0	0	0	-100.00%	0.00%
24-010-212-X1510-000-000	STATE CONT TO SUPP LIFE INS	623	-623	0	0	0	-100.00%	0.00%
24-010-213-X1510-000-000	STATE CONT TO BASIC LIFE	26	-26	0	0	0	-100.00%	0.00%

ST. MARY PARISH SCHOOL BOARD
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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X15 - SPECIAL PROGRAMS								
X1510 - NO CHILD LEFT BEHIND (NCLB)								
2 - 200 BENEFITS X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-010-225-X1510-000-000	CONT TO MEDICARE	1,561	-1,561	0	0	0	-100.00%	0.00%
24-010-231-X1510-000-000	LA TEACHERS RETIREMENT	9,833	-9,833	0	0	0	-100.00%	0.00%
24-010-260-X1510-000-000	WORKMEN'S COMPENSATION	165	-165	0	0	0	-100.00%	0.00%
24-010-271-X1510-000-000	STATE CONT HOSP/RET	83,624	-915	82,709	82,709	92,000	-1.09%	-9.10%
24-010-272-X1510-000-000	STATE CONT LIFE INS/RET	3,885	-128	3,757	3,757	3,900	-3.31%	-0.37%
24-010-281-X1510-367-019	SALARY SICK LEAVE PAY	5,857	-5,857	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		112,176	-25,710	86,466	86,466	95,900	-22.92%	16.97%
6 - 600 SUPPLIES X1510 - NO CHILD LEFT BEHIND (NCLB)								
24-010-610-X1510-000-028	SUPPLIES	92	-92	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		92	-92	0	0	0	-100.00%	0.00%
X1510 - NO CHILD LEFT BEHIND (NCLB) Salary & Benefits Totals:		217,491	-131,025	86,466	86,466	95,900	-60.24%	126.79%
X1520 - ENGLISH LANGUAGE ACQUISITION GROUP (TITL)								
1 - 100 SALARIES X1520 - ENGLISH LANGUAGE ACQUISITION GROUP (TITL)								
24-010-112-X1520-000-021	SALARY - ESL TEACHERS	5,058	55,642	60,700	60,700	0	1,100.00%	0.00%
24-010-115-X1520-000-000	SALARY - AIDES/TUTORS	9	-9	0	0	0	-100.00%	0.00%
24-010-115-X1520-000-001	SALARY - AIDES/TUTORS	70,714	-22,991	47,723	47,723	40,441	-32.51%	74.86%
24-010-115-X1520-000-006	SALARY - AIDES/TUTORS	21,183	-1,500	19,683	19,683	19,928	-7.08%	6.30%
24-010-115-X1520-000-012	PARA - ESL	19,983	-19,983	0	0	19,200	-100.00%	4.08%
24-010-115-X1520-000-019	SALARY - AIDES/TUTORS	4,497	20,800	25,297	25,297	0	462.50%	0.00%
24-010-115-X1520-000-020	SALARY - AIDES/TUTORS	64,825	-42,117	22,708	22,708	61,412	-64.97%	5.56%
24-010-115-X1520-000-021	SALARY - AIDES/TUTORS	43,154	-20,708	22,446	22,446	41,709	-47.99%	3.46%
24-010-115-X1520-000-031	SALARY - AIDES/TUTORS	0	21,839	21,839	21,839	0	0.00%	0.00%
1 - 100 SALARIES Totals:		229,423	-9,027	220,396	220,396	182,690	-3.93%	25.58%
2 - 200 BENEFITS X1520 - ENGLISH LANGUAGE ACQUISITION GROUP (TITL)								
24-010-211-X1520-000-000	PARISH CONT TO HOSP INS	19,035	-6,255	12,779	12,779	21,000	-32.86%	-9.36%

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X15 - SPECIAL PROGRAMS								
X1520 - ENGLISH LANGUAGE ACQUISITION GROUP (TITL								
2 - 200 BENEFITS X1520 - ENGLISH LANGUAGE ACQUISITION GROUP (TITL								
24-010-212-X1520-000-000	STATE CONT TO SUPP LIFE	504	122	625	625	97	24.13%	421.38%
24-010-213-X1520-000-000	STATE CONT TO BASIC LIFE	135	-31	105	105	105	-22.58%	29.17%
24-010-225-X1520-000-000	MEDICARE	3,285	-89	3,196	3,196	2,649	-2.71%	23.99%
24-010-231-X1520-000-000	LA TEACHERS RETIREMENT	56,895	-1,355	55,540	55,540	44,028	-2.38%	29.22%
24-010-260-X1520-000-000	WORKMEN'S COMPENSATION	346	911	1,256	1,256	1,041	263.58%	-66.82%
24-010-271-X1520-000-000	STATE CONT-ENGLISH LANGUAGE ACQUISIT	595	2,300	2,895	2,895	650	386.79%	-8.51%
24-010-272-X1520-000-000	STATE CONT SUP/LIFE-RET	29	-29	0	0	30	-100.00%	-3.33%
24-010-281-X1520-000-001	SICK LEAVE PAY	3,716	-3,716	0	0	4,000	-100.00%	-7.10%
	2 - 200 BENEFITS Totals:	84,538	-8,142	76,396	76,396	73,600	-9.63%	14.86%
	X1520 - ENGLISH LANGUAGE ACQUISITION GROUP (TITL Salary & Benefits Totals:	313,960	-17,169	296,792	296,792	256,290	-5.47%	22.50%
X1530 - PRE-KINDERGARTEN PROGRAMS								
1 - 100 SALARIES X1530 - PRE-KINDERGARTEN PROGRAMS								
24-010-112-X1530-000-001	SALARY-PRESCHOOL TEACHERS	3,000	-3,000	0	0	0	-100.00%	0.00%
24-010-112-X1530-000-003	SALARY-PRESCHOOL TEACHERS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-112-X1530-000-010	SALARY-PRESCHOOL TEACHERS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-112-X1530-000-018	SALARY-PRESCHOOL TEACHERS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-112-X1530-000-019	SALARY-PRESCHOOL TEACHERS	62,575	-3,000	59,575	59,575	60,025	-4.79%	4.25%
24-010-112-X1530-000-028	SALARY-PRESCHOOL TEACHERS	4,500	-4,500	0	0	0	-100.00%	0.00%
24-010-112-X1530-000-031	TEACHERS - PRE-KINDERGARTEN PR	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-112-X1530-000-035	SAL - PREK TEACHER	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-112-X1530-000-040	SALARY-PRESCHOOL TEACHERS	3,000	-3,000	0	0	0	-100.00%	0.00%
24-010-112-X1530-118-004	SAL-MODEL EARLY CHILDHOOD	34,319	20,306	54,625	54,625	55,075	59.17%	-37.69%
24-010-112-X1530-613-003	SAL-TEACHER LA-4 GRANT	49,888	49,912	99,800	99,800	46,750	100.05%	6.71%
24-010-112-X1530-613-004	SAL-TEACHER LA-4 GRANT	75,906	-23,306	52,600	52,600	53,050	-30.70%	43.08%
24-010-112-X1530-613-007	SAL-TEACHER LA-4 GRANT	47,800	7,500	55,300	55,300	46,750	15.69%	2.25%

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X15 - SPECIAL PROGRAMS								
X1530 - PRE-KINDERGARTEN PROGRAMS								
1 - 100 SALARIES X1530 - PRE-KINDERGARTEN PROGRAMS								
24-010-112-X1530-613-028	SAL-TEACHER LA-4 GRANT	45,740	-45,740	0	0	110,075	-100.00%	-58.45%
24-010-112-X1530-613-031	SAL-TEACHER LA-4 GRANT	62,575	-1,500	61,075	61,075	61,525	-2.40%	1.71%
24-010-112-X1530-613-035	SAL-TEACHER LA-4 GRANT	49,600	-2,850	46,750	46,750	48,550	-5.75%	2.16%
24-010-115-X1530-000-000	SALARY-AIDES/TUTORS PRE-K	47	-47	0	0	0	-100.00%	0.00%
24-010-115-X1530-000-001	SALARY-AIDES/TUTORS PRE-K	3,000	-3,000	0	0	0	-100.00%	0.00%
24-010-115-X1530-000-003	SALARY-AIDES/TUTORS PRE-K	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-115-X1530-000-010	SALARY-AIDES/TUTORS PRE-K	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-115-X1530-000-018	SALARY-AIDES/TUTORS PRE-K	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-115-X1530-000-019	SALARY-AIDES/TUTORS PRE-K	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-115-X1530-000-028	SALARY-AIDES/TUTORS PRE-K	4,500	-4,500	0	0	0	-100.00%	0.00%
24-010-115-X1530-000-031	PARA PREK TITLE I	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-115-X1530-000-035	SALARY-AIDES/TUTORS PRE-K	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-115-X1530-000-040	SALARY-AIDES/TUTORS PRE-K	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-115-X1530-118-004	SAL-MODEL EARLY CHILDHOOD	21,183	-1,500	19,683	19,683	19,928	-7.08%	6.30%
24-010-115-X1530-118-007	SAL-MODEL EARLY CHILDHOOD	24,311	-1,500	22,811	22,811	22,873	-6.17%	6.29%
24-010-115-X1530-613-003	SAL-PARAPROF PK LA4 GRANT	23,946	18,937	42,883	42,883	22,811	79.08%	4.98%
24-010-115-X1530-613-004	SAL-PARAPROF PK LA4 GRANT	21,428	1,081	22,509	22,509	24,000	5.04%	-10.72%
24-010-115-X1530-613-028	SAL-PARAPROF PK LA4 GRANT	24,009	-24,009	0	0	43,356	-100.00%	-44.62%
24-010-115-X1530-613-031	SAL-PARAPROF PK LA4 GRANT	21,937	-1,500	20,437	20,437	20,698	-6.84%	5.99%
24-010-115-X1530-613-035	SAL-PARAPROF PK LA4 GRANT	22,468	-1,500	20,968	20,968	21,241	-6.68%	5.78%
24-010-123-X1530-613-000	SUBS PR-K LA4	0	0	0	0	12,494	0.00%	-100.00%
	1 - 100 SALARIES Totals:	623,732	-44,716	579,016	579,016	669,201	-7.17%	-6.79%
2 - 200 BENEFITS X1530 - PRE-KINDERGARTEN PROGRAMS								
24-010-211-X1530-000-000	STATE CONT TO HOSP INS.	85,183	1,200	86,383	86,383	41,881	1.41%	103.39%
24-010-211-X1530-613-000	STATE CONT TO HOSP INS.	0	0	0	0	53,482	0.00%	-100.00%

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X15 - SPECIAL PROGRAMS								
X1530 - PRE-KINDERGARTEN PROGRAMS								
2 - 200 BENEFITS X1530 - PRE-KINDERGARTEN PROGRAMS								
24-010-212-X1530-000-000	STATE CONT TO SUPP LIFE	1,087	-65	1,022	1,022	1,099	-5.95%	-1.10%
24-010-213-X1530-000-000	STATE CONT TO BASIC LIFE	305	-17	288	288	262	-5.71%	16.67%
24-010-213-X1530-613-000	STATE CONT TO BASIC LIFE	0	0	0	0	562	0.00%	-100.00%
24-010-225-X1530-000-000	MEDICARE	8,491	-95	8,396	8,396	1,563	-1.12%	443.22%
24-010-225-X1530-613-000	MEDICARE	0	0	0	0	7,233	0.00%	-100.00%
24-010-231-X1530-000-000	LA TEACHERS RETIREMENT	154,408	-8,496	145,912	145,912	24,632	-5.50%	526.86%
24-010-231-X1530-613-000	LA TEACHERS RETIREMENT	0	0	0	0	123,223	0.00%	-100.00%
24-010-260-X1530-000-000	WORKMEN'S COMPENSATION	946	2,354	3,300	3,300	3,497	248.71%	-72.94%
24-010-260-X1530-613-000	WORKERS COMP	0	0	0	0	2,914	0.00%	-100.00%
24-010-271-X1530-000-000	STATE CONT HOSP/RET	109,466	5,015	114,481	114,481	120,000	4.58%	-8.78%
24-010-272-X1530-000-000	STATE CONT LIFE INS/RET	3,605	-406	3,199	3,199	3,600	-11.26%	0.13%
24-010-281-X1530-000-000	SICK LEAVE PAY	0	0	0	0	15,000	0.00%	-100.00%
24-010-281-X1530-000-001	ACC SICK LEAVE	3,364	-3,364	0	0	0	-100.00%	0.00%
24-010-281-X1530-000-028	SICK LEAVE PAY	3,706	-3,706	0	0	0	-100.00%	0.00%
24-010-281-X1530-000-040	SICK LEAVE PAY	7,905	-7,905	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		378,467	-15,486	362,981	362,981	398,948	-4.09%	-5.13%
3 - 300 PURCHASED PROF AND TECH SERVS X1530 - PRE-KINDERGARTEN PROGRAMS								
24-010-339-X1530-000-000	PROFF SERV AT RISK	0	70,000	70,000	70,000	70,000	0.00%	-100.00%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		0	70,000	70,000	70,000	70,000	0.00%	-100.00%
6 - 600 SUPPLIES X1530 - PRE-KINDERGARTEN PROGRAMS								
24-010-610-X1530-613-000	M&S - LA-4 PRESCH GRANT	0	0	0	0	26,685	0.00%	-100.00%
6 - 600 SUPPLIES Totals:		0	0	0	0	26,685	0.00%	-100.00%
X1530 - PRE-KINDERGARTEN PROGRAMS Salary & Benefits Totals:		1,002,199	9,798	1,011,997	1,011,997	1,164,834	0.98%	-13.96%
X15 - SPECIAL PROGRAMS Totals:		1,534,359	-139,104	1,395,255	1,395,255	1,517,724		1.10%
X16 - ADULT/CONTINUING EDUC PROGS								

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010 - GENERAL FUND								
EXPENDITURES								
X1 - INSTRUCTION								
X16 - ADULT/CONTINUING EDUC PROGS								
X1600 - ADULT EDUCATION AND LITERACY PROGRAMS								
2 - 200 BENEFITS X1600 - ADULT EDUCATION AND LITERACY PROGRAMS								
24-010-271-X1600-000-000	STATE CONT HOSP INS/RET	32,877	1,529	34,406	34,406	36,000	4.65%	-8.68%
24-010-272-X1600-000-000	STATE CONT SUP/LIFE-RET	1,617	-178	1,439	1,439	1,700	-11.03%	-4.86%
2 - 200 BENEFITS Totals:		34,494	1,351	35,845	35,845	37,700	3.92%	-8.50%
X1600 - ADULT EDUCATION AND LITERACY PROGRAMS Salary & Benefits Totals:		34,494	1,351	35,845	35,845	37,700	3.92%	-8.50%
X16 - ADULT/CONTINUING EDUC PROGS Totals:		34,494	1,351	35,845	35,845	37,700		-8.50%
X1 - INSTRUCTION Totals:		48,679,147	-520,917	48,158,230	48,158,230	49,013,444		-0.68%
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2110 - ATTENDANCE AND SOCIAL WORK SERVICES								
1 - 100 SALARIES X2110 - ATTENDANCE AND SOCIAL WORK SERVICES								
24-010-114-X2110-000-700	SALARY - CLERICAL C.W./A.	66,528	-2,979	63,549	63,549	64,004	-4.48%	3.94%
1 - 100 SALARIES Totals:		66,528	-2,979	63,549	63,549	64,004	-4.48%	3.94%
2 - 200 BENEFITS X2110 - ATTENDANCE AND SOCIAL WORK SERVICES								
24-010-211-X2110-000-000	STATE CONT TO HOSP INS	1,584	3,833	5,417	5,417	1,750	241.98%	-9.49%
24-010-212-X2110-000-000	STATE CONT TO SUPP LIFE	396	-96	300	300	402	-24.15%	-1.62%
24-010-213-X2110-000-000	STATE CONT TO BASIC LIFE	49	3	52	52	46	6.60%	7.07%
24-010-225-X2110-000-000	MEDICARE	909	13	921	921	928	1.38%	-2.07%
24-010-231-X2110-000-000	LA TEACHERS RETIREMENT	16,499	-485	16,014	16,014	15,425	-2.94%	6.96%
24-010-260-X2110-000-000	WORKMEN'S COMPENSATION	99	264	362	362	365	267.49%	-72.98%
24-010-271-X2110-000-000	STATE CONT HOSP/RET	2,664	231	2,895	2,895	2,900	8.67%	-8.14%
24-010-272-X2110-000-000	STATE CONT LIFE INS/RET	7	0	7	7	7	-2.78%	2.86%
2 - 200 BENEFITS Totals:		22,206	3,763	25,969	25,969	21,823	16.95%	1.76%
5 - 500 OTHER PURCHASED SERVICES X2110 - ATTENDANCE AND SOCIAL WORK SERVICES								
24-010-581-X2110-000-700	TRAVEL/MILEAGE-CHILD W&A	454	546	1,000	1,000	1,000	120.15%	-54.58%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2110 - ATTENDANCE AND SOCIAL WORK SERVICES								
5 - 500 OTHER PURCHASED SERVICES X2110 - ATTENDANCE AND SOCIAL WORK SERVICES								
24-010-582-X2110-000-700	TRAVEL-CHILD WELFR & ATTD	5,128	-4,128	1,000	1,000	1,000	-80.50%	412.82%
5 - 500 OTHER PURCHASED SERVICES Totals:		5,582	-3,582	2,000	2,000	2,000	-64.17%	179.12%
6 - 600 SUPPLIES X2110 - ATTENDANCE AND SOCIAL WORK SERVICES								
24-010-610-X2110-000-700	SUPPLIES-PUPILS-PARISH W.	6,610	-1,610	5,000	5,000	6,000	-24.36%	10.17%
24-010-615-X2110-000-700	TECH SUPP-CHILD WELFARE	1,711	-1,711	0	0	1,500	-100.00%	14.07%
6 - 600 SUPPLIES Totals:		8,321	-3,321	5,000	5,000	7,500	-39.91%	10.95%
X2110 - ATTENDANCE AND SOCIAL WORK SERVICES Salary & Benefits Totals:		102,638	-6,120	96,518	96,518	95,327	-5.96%	7.67%
X2111 - SUPERVISION OF ATTENDANCE AND SOCIAL WOR								
1 - 100 SALARIES X2111 - SUPERVISION OF ATTENDANCE AND SOCIAL WOR								
24-010-111-X2111-000-700	SALARY-SUPV.CHILD WEL/ATT	58,082	-900	57,182	57,182	95,304	-1.55%	-39.06%
1 - 100 SALARIES Totals:		58,082	-900	57,182	57,182	95,304	-1.55%	-39.06%
2 - 200 BENEFITS X2111 - SUPERVISION OF ATTENDANCE AND SOCIAL WOR								
24-010-211-X2111-000-000	STATE CONTRIBUTION - SUPERVISION OF ATTE	3,962	0	3,962	3,962	4,400	0.00%	-9.96%
24-010-212-X2111-000-000	STATE CONTRIBUTION - SUPERVISION OF ATTE	648	0	648	648	648	0.00%	0.00%
24-010-213-X2111-000-000	STATE CONTRIBUTION - SUPERVISION OF ATTE	16	0	16	16	16	-0.13%	0.13%
24-010-231-X2111-000-000	LOUISIANA TEACHERS - SUPERVISION OF ATTE	14,404	6	14,410	14,410	13,781	0.04%	4.52%
24-010-260-X2111-000-000	WORKERS COMPENSATI - SUPERVISION OF AT	86	240	326	326	326	278.69%	-73.59%
2 - 200 BENEFITS Totals:		19,116	245	19,361	19,361	19,171	1.28%	-0.29%
I11 - SUPERVISION OF ATTENDANCE AND SOCIAL WOR Salary & Benefits Totals:		77,198	-655	76,544	76,544	114,475	-0.85%	-32.56%
X2120 - GUIDANCE SERVICES								
5 - 500 OTHER PURCHASED SERVICES X2120 - GUIDANCE SERVICES								
24-010-581-X2120-982-000	TRVL-GUID COUNC-LOC VOC	0	1,500	1,500	1,500	1,500	0.00%	-100.00%
24-010-581-X2120-982-006	TRVL-GUID COUNC-LOC VOC	256	-256	0	0	0	-100.00%	0.00%
24-010-581-X2120-982-007	TRVL-GUID COUNC-LOC VOC	129	-129	0	0	0	-100.00%	0.00%
24-010-581-X2120-982-021	TRVL-GUID COUNC-LOC VOC	424	-424	0	0	0	-100.00%	0.00%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2120 - GUIDANCE SERVICES								
5 - 500 OTHER PURCHASED SERVICES X2120 - GUIDANCE SERVICES								
24-010-581-X2120-982-039	TRVL-GUID COUNC-LOC VOC	579	-579	0	0	0	-100.00%	0.00%
24-010-582-X2120-982-000	TRVL-GUIDANCE COUN-VOC LO	0	3,000	3,000	3,000	2,000	0.00%	-100.00%
24-010-582-X2120-982-006	TRVL-GUIDANCE COUN-VOC LO	799	-799	0	0	0	-100.00%	0.00%
24-010-582-X2120-982-007	TRVL-GUIDANCE COUN-VOC LO	15	-15	0	0	0	-100.00%	0.00%
24-010-582-X2120-982-021	TRVL-GUIDANCE COUN-VOC LO	60	-60	0	0	0	-100.00%	0.00%
24-010-582-X2120-982-039	TRVL-GUIDANCE COUN-VOC LO	527	-527	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		2,788	1,712	4,500	4,500	3,500	61.40%	-20.34%
6 - 600 SUPPLIES X2120 - GUIDANCE SERVICES								
24-010-610-X2120-982-000	M&S GUIDANCE-VOC LOCAL	906	594	1,500	1,500	2,000	65.58%	-54.70%
24-010-610-X2120-982-005	M&S GUIDANCE-VOC LOCAL	184	-184	0	0	0	-100.00%	0.00%
24-010-610-X2120-982-012	M&S GUIDANCE-VOC LOCAL	832	-832	0	0	0	-100.00%	0.00%
24-010-615-X2120-982-000	TECH M&S-GUIDANCE VOC LOC	608	1,892	2,500	2,500	1,000	310.99%	-39.17%
6 - 600 SUPPLIES Totals:		2,529	1,471	4,000	4,000	3,000	58.15%	-15.69%
X2120 - GUIDANCE SERVICES Salary & Benefits Totals:		5,317	3,183	8,500	8,500	6,500	59.85%	-18.19%
X2122 - COUNSELING SERVICES								
1 - 100 SALARIES X2122 - COUNSELING SERVICES								
24-010-113-X2122-000-005	SALARY-GUIDANCE COUNSELOR	67,295	1,747	69,042	69,042	66,295	2.60%	1.51%
24-010-113-X2122-000-006	SALARY-GUIDANCE COUNSELOR	74,232	-1,500	72,732	72,732	72,732	-2.02%	2.06%
24-010-113-X2122-000-007	SALARY-GUIDANCE COUNSELOR	73,652	-1,500	72,152	72,152	72,152	-2.04%	2.08%
24-010-113-X2122-000-011	SALARY-GUIDANCE COUNSELOR	65,103	-1,500	63,603	63,603	64,103	-2.30%	1.56%
24-010-113-X2122-000-012	SALARY-GUIDANCE COUNSELOR	71,564	-1,500	70,064	70,064	70,586	-2.10%	1.39%
24-010-113-X2122-000-020	SALARY-GUIDANCE COUNSELOR	56,375	9,421	65,795	65,795	57,054	16.71%	-1.19%
24-010-113-X2122-000-021	SALARY-GUIDANCE COUNSELOR	129,295	-3,000	126,295	126,295	127,339	-2.32%	1.54%
24-010-113-X2122-000-023	SALARY-GUIDANCE COUNSELOR	68,294	-1,500	66,794	66,794	67,294	-2.20%	1.49%
24-010-113-X2122-000-024	SALARY-GUIDANCE COUNSELOR	63,734	-1,500	62,234	62,234	62,756	-2.35%	1.56%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2122 - COUNSELING SERVICES								
1 - 100 SALARIES X2122 - COUNSELING SERVICES								
24-010-113-X2122-000-038	SALARY-GUIDANCE COUNSELOR	68,294	-1,500	66,794	66,794	67,294	-2.20%	1.49%
24-010-113-X2122-000-039	SALARY-GUIDANCE COUNSELOR	70,259	-1,500	68,759	68,759	69,281	-2.13%	1.41%
24-010-113-X2122-720-011	NATIONAL BOARD CERT-COUNSELO	5,000	-5,000	0	0	5,000	-100.00%	0.00%
1 - 100 SALARIES Totals:		813,097	-8,833	804,265	804,265	801,885	-1.09%	1.40%
2 - 200 BENEFITS X2122 - COUNSELING SERVICES								
24-010-211-X2122-000-000	STATE CONTRIBUTION - COUNSELING SERVICE	68,439	-2,383	66,056	66,056	75,000	-3.48%	-8.75%
24-010-212-X2122-000-000	STATE CONTRIBUTION - COUNSELING SERVICE	1,169	-237	932	932	1,235	-20.28%	-5.39%
24-010-213-X2122-000-000	STATE CONTRIBUTION - COUNSELING SERVICE	266	-4	262	262	262	-1.64%	1.67%
24-010-225-X2122-000-000	MEDICARE CONTRIBUT - COUNSELING SERVICE	11,122	539	11,662	11,662	11,555	4.85%	-3.74%
24-010-231-X2122-000-000	LOUISIANA TEACHERS - COUNSELING SERVICE	167,168	1,050	168,217	168,217	176,470	0.63%	-5.27%
24-010-234-X2122-000-000	CONTRIBUTION TO LA - COUNSELING SERVICE	26,698	-1,187	25,510	25,510	26,888	-4.45%	-0.71%
24-010-260-X2122-000-000	WORKERS COMPENSATI - COUNSELING SERVICE	1,205	3,379	4,584	4,584	4,542	280.46%	-73.47%
24-010-271-X2122-000-000	STATE CONT-COUNSELING SERVICES	116,624	-16,212	100,412	100,412	128,000	-13.90%	-8.89%
24-010-272-X2122-000-000	STATE CONT-COUNSELING SERVICES	4,677	-276	4,401	4,401	4,700	-5.90%	-0.49%
24-010-281-X2122-000-000	SICK LEAVE	0	10,000	10,000	10,000	0	0.00%	0.00%
2 - 200 BENEFITS Totals:		397,367	-5,331	392,036	392,036	428,652	-1.34%	-7.30%
X2122 - COUNSELING SERVICES Salary & Benefits Totals:		1,210,465	-14,164	1,196,301	1,196,301	1,230,537	-1.17%	-1.63%
X2123 - ASSESSMENT TEACHER AND PEOPLE APPRAISAL								
2 - 200 BENEFITS X2123 - ASSESSMENT TEACHER AND PEOPLE APPRAISAL								
24-010-271-X2123-000-000	STATE CONT-ASSESSMENT TEACHER AND PE	22,443	385	22,828	22,828	24,500	1.72%	-8.40%
24-010-272-X2123-000-000	STATE CONT-ASSESSMENT TEACHER AND PE	2,189	-19	2,170	2,170	2,200	-0.89%	-0.48%
2 - 200 BENEFITS Totals:		24,632	366	24,998	24,998	26,700	1.49%	-7.75%
I23 - ASSESSMENT TEACHER AND PEOPLE APPRAISAL Salary & Benefits Totals:		24,632	366	24,998	24,998	26,700	1.49%	-7.75%
X2130 - HEALTH SERVICES								
5 - 500 OTHER PURCHASED SERVICES X2130 - HEALTH SERVICES								

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2130 - HEALTH SERVICES								
5 - 500 OTHER PURCHASED SERVICES X2130 - HEALTH SERVICES								
24-010-529-X2130-000-000	STUDENT/ATHLETIC INS	39,671	15,329	55,000	55,000	43,121	38.64%	-8.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		39,671	15,329	55,000	55,000	43,121	38.64%	-8.00%
X2130 - HEALTH SERVICES Salary & Benefits Totals:		39,671	15,329	55,000	55,000	43,121	38.64%	-8.00%
X2134 - NURSING SERVICES								
1 - 100 SALARIES X2134 - NURSING SERVICES								
24-010-118-X2134-000-000	SALARY - NURSES	0	200,000	200,000	200,000	0	0.00%	0.00%
24-010-118-X2134-000-001	SALARY - NURSES	13,640	-1,500	12,140	12,140	12,140	-11.00%	12.36%
24-010-118-X2134-000-003	SALARY - NURSES	10,400	-600	9,800	9,800	9,890	-5.77%	5.16%
24-010-118-X2134-000-004	SALARY - NURSES	10,700	-900	9,800	9,800	9,890	-8.41%	8.19%
24-010-118-X2134-000-005	SALARY - NURSES	50,275	-1,500	48,775	48,775	49,225	-2.98%	2.13%
24-010-118-X2134-000-007	SALARY - NURSES	31,925	-2,250	29,675	29,675	29,900	-7.05%	6.77%
24-010-118-X2134-000-011	SALARY - NURSES	600	-600	0	0	0	-100.00%	0.00%
24-010-118-X2134-000-012	SALARY - NURSES	35,369	-299	35,070	35,070	35,340	-0.84%	0.08%
24-010-118-X2134-000-018	SALARY - NURSES	30,425	-750	29,675	29,675	29,900	-2.47%	1.76%
24-010-118-X2134-000-020	SALARY - NURSES	44,554	-3,374	41,180	41,180	43,540	-7.57%	2.33%
24-010-118-X2134-000-023	SALARY - NURSES	20,380	-600	19,780	19,780	19,960	-2.94%	2.10%
24-010-118-X2134-000-024	SALARY - NURSES	30,570	-900	29,670	29,670	29,940	-2.94%	2.10%
24-010-118-X2134-000-028	SALARY - NURSES	49,662	238	49,900	49,900	50,350	0.48%	-1.37%
24-010-118-X2134-000-031	SALARY - NURSES	33,060	-1,500	31,560	31,560	31,830	-4.54%	3.86%
24-010-118-X2134-000-039	SALARY - NURSES	55,196	-1,096	54,100	54,100	54,550	-1.99%	1.18%
24-010-118-X2134-000-040	SALARY - NURSES	41,107	-1,547	39,560	39,560	39,920	-3.76%	2.97%
1 - 100 SALARIES Totals:		457,862	182,823	640,685	640,685	446,375	39.93%	2.57%
2 - 200 BENEFITS X2134 - NURSING SERVICES								
24-010-211-X2134-000-000	STATE CONTRIBUTION - NURSING SERVICES	39,851	-3,168	36,683	36,683	44,000	-7.95%	-9.43%
24-010-212-X2134-000-000	STATE CONTRIBUTION - NURSING SERVICES	809	-141	668	668	822	-17.40%	-1.56%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2134 - NURSING SERVICES								
2 - 200 BENEFITS X2134 - NURSING SERVICES								
24-010-213-X2134-000-000	STATE CONTRIBUTION - NURSING SERVICES	124	0	124	124	124	0.01%	-0.01%
24-010-225-X2134-000-000	MEDICARE CONTRIBUT - NURSING SERVICES	6,282	108	6,390	6,390	6,472	1.72%	-2.94%
24-010-231-X2134-000-000	LOUISIANA TEACHERS - NURSING SERVICES	113,981	-2,928	111,053	111,053	107,576	-2.57%	5.95%
24-010-260-X2134-000-000	WORKERS COMPENSATI - NURSING SERVICES	679	1,833	2,512	2,512	2,544	270.21%	-73.33%
24-010-271-X2134-000-000	STATE CONT-NURSING SERVICES	23,754	1,984	25,738	25,738	26,100	8.35%	-8.99%
24-010-272-X2134-000-000	STATE CONT-NURSING SERVICES	1,555	-12	1,543	1,543	1,600	-0.78%	-2.80%
2 - 200 BENEFITS Totals:		187,035	-2,324	184,711	184,711	189,240	-1.24%	-1.16%
4 - 400 PURCHASED PROPERTY SERVICES X2134 - NURSING SERVICES								
24-010-450-X2134-527-700	CONST. SERVICES-HEALTH & WELLNESS	6,875	-6,875	0	0	0	-100.00%	0.00%
4 - 400 PURCHASED PROPERTY SERVICES Totals:		6,875	-6,875	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES X2134 - NURSING SERVICES								
24-010-581-X2134-000-000	MILEAGE-NURSES	0	10,000	10,000	10,000	12,500	0.00%	-100.00%
24-010-581-X2134-000-001	MILEAGE-NURSES	298	-298	0	0	0	-100.00%	0.00%
24-010-581-X2134-000-003	MILEAGE-NURSES	530	-530	0	0	0	-100.00%	0.00%
24-010-581-X2134-000-004	MILEAGE-NURSES	94	-94	0	0	0	-100.00%	0.00%
24-010-581-X2134-000-005	MILEAGE-NURSES	116	-116	0	0	0	-100.00%	0.00%
24-010-581-X2134-000-006	MILEAGE-NURSES	176	-176	0	0	0	-100.00%	0.00%
24-010-581-X2134-000-007	MILEAGE-NURSES	439	-439	0	0	0	-100.00%	0.00%
24-010-581-X2134-000-018	MILEAGE-NURSES	532	-532	0	0	0	-100.00%	0.00%
24-010-581-X2134-000-020	MILEAGE-NURSES	1,934	-1,934	0	0	0	-100.00%	0.00%
24-010-581-X2134-000-023	MILEAGE-NURSES	347	-347	0	0	0	-100.00%	0.00%
24-010-581-X2134-000-024	MILEAGE-NURSES	148	-148	0	0	0	-100.00%	0.00%
24-010-581-X2134-000-028	MILEAGE-NURSES	180	-180	0	0	0	-100.00%	0.00%
24-010-581-X2134-000-031	MILEAGE-NURSES	774	-774	0	0	0	-100.00%	0.00%
24-010-581-X2134-000-039	MILEAGE-NURSES	217	-217	0	0	0	-100.00%	0.00%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2134 - NURSING SERVICES								
5 - 500 OTHER PURCHASED SERVICES X2134 - NURSING SERVICES								
24-010-581-X2134-000-040	MILEAGE-NURSES	120	-120	0	0	0	-100.00%	0.00%
24-010-581-X2134-000-700	MILEAGE-NURSES	4,283	-4,283	0	0	0	-100.00%	0.00%
24-010-582-X2134-000-700	TRAVEL - NURSES	165	-165	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		10,352	-352	10,000	10,000	12,500	-3.40%	-17.19%
6 - 600 SUPPLIES X2134 - NURSING SERVICES								
24-010-610-X2134-000-000	SUPPLIES - NURSES	365	-365	0	0	0	-100.00%	0.00%
24-010-610-X2134-000-700	SUPPLIES-NURSES	24,434	5,566	30,000	30,000	30,000	22.78%	-18.55%
24-010-610-X2134-527-700	SUPPLIES-NURSES/HEALTH & WELLNESS	2,608	-2,608	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		27,407	2,593	30,000	30,000	30,000	9.46%	-8.64%
X2134 - NURSING SERVICES Salary & Benefits Totals:		689,531	175,865	865,396	865,396	678,115	25.51%	1.68%
X2140 - PSYCHOLOGICAL AND EDUCATIONAL ASSESSMENT								
1 - 100 SALARIES X2140 - PSYCHOLOGICAL AND EDUCATIONAL ASSESSMENT								
24-010-113-X2140-000-704	THERAPISTS/SPECIAL - PSYCHOLOGICAL AND	269,778	20,247	290,026	290,026	262,945	7.51%	2.60%
24-010-113-X2140-720-704	NATIONAL BOARD CERTIFIED	8,266	-8,266	0	0	8,266	-100.00%	0.00%
1 - 100 SALARIES Totals:		278,044	11,981	290,026	290,026	271,211	4.31%	2.52%
2 - 200 BENEFITS X2140 - PSYCHOLOGICAL AND EDUCATIONAL ASSESSMENT								
24-010-211-X2140-000-000	STATE CONTRIBUTION TO HOS	34,560	0	34,560	34,560	38,000	0.00%	-9.05%
24-010-212-X2140-000-000	STATE CONT OF LIFE INS	339	210	549	549	341	61.76%	-0.41%
24-010-213-X2140-000-000	STATE CONT TO BASIC LIFE	102	2	105	105	105	2.13%	-2.08%
24-010-225-X2140-000-000	MEDICARE	3,716	489	4,205	4,205	3,933	13.17%	-5.51%
24-010-231-X2140-000-000	LA TEACHERS RETIREMENT	68,955	4,131	73,086	73,086	65,362	5.99%	5.50%
24-010-260-X2140-000-000	WORKMEN'S COMPENSATION	412	1,241	1,653	1,653	1,546	301.22%	-73.35%
24-010-271-X2140-000-000	STATE CONT HOSP/RET	7,992	692	8,684	8,684	8,800	8.66%	-9.18%
24-010-272-X2140-000-000	STATE CONT LIFE INS/RET	18	0	18	18	18	-0.66%	0.67%
2 - 200 BENEFITS Totals:		116,095	6,766	122,860	122,860	118,104	5.83%	-1.70%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2140 - PSYCHOLOGICAL AND EDUCATIONAL ASSESSMENT								
5 - 500 OTHER PURCHASED SERVICES X2140 - PSYCHOLOGICAL AND EDUCATIONAL ASSESSMENT								
24-010-581-X2140-000-000	TRAVEL MILEAGE	28	-28	0	0	0	-100.00%	0.00%
24-010-582-X2140-000-000	TRAVEL -PSYCHOLOGISTS	5,070	-5,070	0	0	0	-100.00%	0.00%
24-010-582-X2140-000-704	TRAVEL -PSYCHOLOGISTS	775	-775	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		5,873	-5,873	0	0	0	-100.00%	0.00%
J - PSYCHOLOGICAL AND EDUCATIONAL ASSESSMENT Salary & Benefits Totals:		400,012	12,874	412,886	412,886	389,315	3.22%	2.75%
X2142 - PSYCHOLOGICAL TESTING SERVICES								
2 - 200 BENEFITS X2142 - PSYCHOLOGICAL TESTING SERVICES								
24-010-272-X2142-000-000	STATE CONT-PSYCHOLOGICAL TESTING SER	12	0	12	12	12	-2.91%	3.00%
2 - 200 BENEFITS Totals:		12	0	12	12	12	-2.91%	3.00%
X2142 - PSYCHOLOGICAL TESTING SERVICES Salary & Benefits Totals:		12	0	12	12	12	-2.91%	3.00%
X2143 - PSYCHOLOGICAL COUNSELING SERVICES								
1 - 100 SALARIES X2143 - PSYCHOLOGICAL COUNSELING SERVICES								
24-010-113-X2143-000-704	SALARY - PSYCHOLOGISTS	168,011	-3,400	164,611	164,611	217,685	-2.02%	-22.82%
1 - 100 SALARIES Totals:		168,011	-3,400	164,611	164,611	217,685	-2.02%	-22.82%
2 - 200 BENEFITS X2143 - PSYCHOLOGICAL COUNSELING SERVICES								
24-010-211-X2143-000-000	STATE CONTRIBUTION - PSYCHOLOGICAL COU	13,589	-6,987	6,603	6,603	15,000	-51.41%	-9.41%
24-010-212-X2143-000-000	STATE CONTRIBUTION - PSYCHOLOGICAL COU	1,725	-260	1,465	1,465	1,812	-15.08%	-4.78%
24-010-213-X2143-000-000	STATE CONTRIBUTION - PSYCHOLOGICAL COU	52	0	52	52	52	0.00%	0.00%
24-010-225-X2143-000-000	MEDICARE CONTRIBUT - PSYCHOLOGICAL COL	2,277	110	2,387	2,387	3,156	4.84%	-27.87%
24-010-231-X2143-000-000	LOUISIANA TEACHERS - PSYCHOLOGICAL COU	22,343	-68	22,275	22,275	34,027	-0.30%	-34.34%
24-010-260-X2143-000-000	WORKERS COMPENSATI - PSYCHOLOGICAL CC	249	689	938	938	1,241	276.86%	-79.93%
2 - 200 BENEFITS Totals:		40,235	-6,515	33,720	33,720	55,289	-16.19%	-27.23%
X2143 - PSYCHOLOGICAL COUNSELING SERVICES Salary & Benefits Totals:		208,245	-9,915	198,330	198,330	272,974	-4.76%	-23.71%
X2145 - EDUCATIONAL DIAGNOSTIC SERVICES								
1 - 100 SALARIES X2145 - EDUCATIONAL DIAGNOSTIC SERVICES								

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2145 - EDUCATIONAL DIAGNOSTIC SERVICES								
1 - 100 SALARIES X2145 - EDUCATIONAL DIAGNOSTIC SERVICES								
24-010-114-X2145-000-704		1,500	-1,500	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		1,500	-1,500	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS X2145 - EDUCATIONAL DIAGNOSTIC SERVICES								
24-010-225-X2145-000-000	CONT TO MEDICARE	22	-22	0	0	0	-100.00%	0.00%
24-010-231-X2145-000-000	CONT TO TEACH RET PLAN A	372	-372	0	0	0	-100.00%	0.00%
24-010-260-X2145-000-000	CONT TO WORKER'S COMP	2	-2	0	0	0	-100.00%	0.00%
24-010-271-X2145-000-000	STATE CONT-EDUCATIONAL DIAGNOSTIC SE	13,690	-5,131	8,559	8,559	5,800	-37.48%	136.04%
24-010-272-X2145-000-000	STATE CONT-EDUCATIONAL DIAGNOSTIC SE	1,196	-439	757	757	800	-36.70%	49.48%
2 - 200 BENEFITS Totals:		15,282	-5,966	9,316	9,316	6,600	-39.04%	131.55%
X2145 - EDUCATIONAL DIAGNOSTIC SERVICES Salary & Benefits Totals:		16,782	-7,466	9,316	9,316	6,600	-44.49%	154.27%
X2152 - SPEECH PATHOLOGY/THERAPY SERVICES								
1 - 100 SALARIES X2152 - SPEECH PATHOLOGY/THERAPY SERVICES								
24-010-113-X2152-000-003	SAL-SPEECH THERAPIST	115,625	-3,000	112,625	112,625	113,525	-2.59%	1.85%
24-010-113-X2152-000-004	SAL-SPEECH THERAPIST	55,600	-1,500	54,100	54,100	54,550	-2.70%	1.92%
24-010-113-X2152-000-005	SAL-SPEECH THERAPIST	56,608	-933	55,675	55,675	56,125	-1.65%	0.86%
24-010-113-X2152-000-007	SAL-SPEECH THERAPIST	49,300	75	49,375	49,375	60,000	0.15%	-17.83%
24-010-113-X2152-000-010	SAL-SPEECH THERAPIST	61,675	-1,500	60,175	60,175	60,625	-2.43%	1.73%
24-010-113-X2152-000-011	SAL-SPEECH THERAPIST	62,739	-1,500	61,239	61,239	61,688	-2.39%	1.70%
24-010-113-X2152-000-018	SAL-SPEECH THERAPIST	62,350	-1,500	60,850	60,850	61,300	-2.41%	1.71%
24-010-113-X2152-000-019	SAL-SPEECH THERAPIST	111,191	-1,266	109,925	109,925	110,825	-1.14%	0.33%
24-010-113-X2152-000-023	SAL-SPEECH THERAPIST	59,950	-1,500	58,450	58,450	58,900	-2.50%	1.78%
24-010-113-X2152-000-028	SAL-SPEECH THERAPIST	105,975	-5,425	100,550	100,550	101,450	-5.12%	4.46%
24-010-113-X2152-000-031	SAL-SPEECH THERAPIST	52,000	8,400	60,400	60,400	50,950	16.15%	2.06%
24-010-113-X2152-000-035	SAL-SPEECH THERAPIST	31,185	26,290	57,475	57,475	48,250	84.30%	-35.37%
24-010-113-X2152-000-038	SAL-SPEECH THERAPIST	62,139	-1,500	60,639	60,639	60,639	-2.41%	2.47%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2152 - SPEECH PATHOLOGY/THERAPY SERVICES								
1 - 100 SALARIES X2152 - SPEECH PATHOLOGY/THERAPY SERVICES								
24-010-113-X2152-000-040	SAL-SPEECH THERAPIST	181,138	-1,512	179,626	179,626	177,538	-0.83%	2.03%
24-010-113-X2152-720-004	STIPEND-NATIONAL BOARD	2,988	0	2,988	2,988	2,988	0.00%	0.00%
24-010-113-X2152-720-005	STIPEND-NATIONAL BOARD	2,988	0	2,988	2,988	2,988	0.00%	0.00%
24-010-113-X2152-720-010	STIPEND-NATIONAL BOARD	2,988	0	2,988	2,988	2,988	0.00%	0.00%
24-010-113-X2152-720-011	STIPEND-NATIONAL BOARD	2,988	0	2,988	2,988	2,988	0.00%	0.00%
24-010-113-X2152-720-018	STIPEND-NATIONAL BOARD	2,988	0	2,988	2,988	2,988	0.00%	0.00%
24-010-113-X2152-720-028	STIPEND-NATIONAL BOARD	5,976	0	5,976	5,976	5,976	0.00%	0.00%
24-010-113-X2152-720-031	STIPEND-NATIONAL BOARD	2,758	230	2,988	2,988	0	8.33%	0.00%
24-010-113-X2152-720-035	STIPEND-NATIONAL BOARD	1,543	1,445	2,988	2,988	0	93.65%	0.00%
24-010-113-X2152-720-040	STIPEND-NATIONAL BOARD	8,964	-2,988	5,976	5,976	8,964	-33.33%	0.00%
1 - 100 SALARIES Totals:		1,101,656	12,316	1,113,972	1,113,972	1,106,245	1.12%	-0.41%
2 - 200 BENEFITS X2152 - SPEECH PATHOLOGY/THERAPY SERVICES								
24-010-211-X2152-000-000	STATE CONTRIBUTION - SPEECH PATHOLOGY/	133,028	-6,747	126,281	126,281	146,000	-5.07%	-8.89%
24-010-212-X2152-000-000	STATE CONTRIBUTION - SPEECH PATHOLOGY/	2,305	22	2,327	2,327	2,243	0.95%	2.76%
24-010-213-X2152-000-000	STATE CONTRIBUTION - SPEECH PATHOLOGY/	354	-33	322	322	348	-9.18%	1.83%
24-010-225-X2152-000-000	MEDICARE CONTRIBUT - SPEECH PATHOLOGY/	14,824	1,329	16,153	16,153	15,171	8.96%	-2.28%
24-010-231-X2152-000-000	LOUISIANA TEACHERS - SPEECH PATHOLOGY/	259,275	9,004	268,278	268,278	252,145	3.47%	2.83%
24-010-260-X2152-000-000	WORKERS COMPENSATI - SPEECH PATHOLOG	1,633	4,717	6,350	6,350	5,964	288.95%	-72.63%
24-010-271-X2152-000-000	STATE CONT-SPEECH PATHOLOGY/THERAPY	51,542	-18,013	33,529	33,529	57,000	-34.95%	-9.57%
24-010-272-X2152-000-000	STATE CONT-SPEECH PATHOLOGY/THERAPY	1,717	-199	1,518	1,518	1,800	-11.59%	-4.61%
2 - 200 BENEFITS Totals:		464,678	-9,921	454,757	454,757	480,671	-2.13%	-3.33%
X2152 - SPEECH PATHOLOGY/THERAPY SERVICES Salary & Benefits Totals:		1,566,334	2,395	1,568,729	1,568,729	1,586,916	0.15%	-1.30%
X2153 - AUDIOLOGY SERVICES								
1 - 100 SALARIES X2153 - AUDIOLOGY SERVICES								
24-010-113-X2153-000-035	SAL-THERAPIST AUDIO	61,675	-1,500	60,175	60,175	60,625	-2.43%	1.73%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2153 - AUDIOLOGY SERVICES								
1 - 100 SALARIES X2153 - AUDIOLOGY SERVICES								
24-010-113-X2153-720-035	THERAPISTS/SPECIAL - AUDIOLOGY SERVICES	2,988	0	2,988	2,988	2,988	0.00%	0.00%
1 - 100 SALARIES Totals:		64,663	-1,500	63,163	63,163	63,613	-2.32%	1.65%
2 - 200 BENEFITS X2153 - AUDIOLOGY SERVICES								
24-010-211-X2153-000-000	STATE CONTRIBUTION - AUDIOLOGY SERVICES	9,532	0	9,532	9,532	10,485	0.00%	-9.09%
24-010-213-X2153-000-000	STATE CONTRIBUTION - AUDIOLOGY SERVICES	26	0	26	26	26	0.00%	0.00%
24-010-225-X2153-000-000	MEDICARE CONTRIBUT - AUDIOLOGY SERVICE	843	72	916	916	922	8.58%	-8.56%
24-010-231-X2153-000-000	LOUISIANA TEACHERS - AUDIOLOGY SERVICES	16,036	-119	15,917	15,917	15,331	-0.74%	4.60%
24-010-260-X2153-000-000	WORKERS COMPENSATI - AUDIOLOGY SERVIC	96	264	360	360	363	275.74%	-73.57%
2 - 200 BENEFITS Totals:		26,534	217	26,751	26,751	27,127	0.82%	-2.19%
X2153 - AUDIOLOGY SERVICES Salary & Benefits Totals:		91,197	-1,283	89,914	89,914	90,740	-1.41%	0.50%
X2161 - OCCUPATIONAL THERAPIST								
1 - 100 SALARIES X2161 - OCCUPATIONAL THERAPIST								
24-010-113-X2161-000-001	OCCUPATIONAL THERAPIST	76,723	-3,000	73,723	73,723	73,723	-3.91%	4.07%
1 - 100 SALARIES Totals:		76,723	-3,000	73,723	73,723	73,723	-3.91%	4.07%
2 - 200 BENEFITS X2161 - OCCUPATIONAL THERAPIST								
24-010-225-X2161-000-000	MEDICARE CONTRIBUT - OCCUPATIONAL THER	1,112	-43	1,069	1,069	1,069	-3.91%	4.07%
24-010-231-X2161-000-000	LOUISIANA TEACHERS - OCCUPATIONAL THER	19,027	-449	18,578	18,578	17,767	-2.36%	7.09%
24-010-260-X2161-000-000	WORKERS COMPENSATI - OCCUPATIONAL THE	114	307	420	420	420	269.59%	-72.94%
24-010-271-X2161-000-000		5,321	-5,321	0	0	5,800	-100.00%	-8.25%
24-010-272-X2161-000-000	STATE CONT-OCCUPATIONAL THERAPIST	856	-154	702	702	900	-17.98%	-4.90%
2 - 200 BENEFITS Totals:		26,431	-5,661	20,769	20,769	25,956	-21.42%	1.83%
X2161 - OCCUPATIONAL THERAPIST Salary & Benefits Totals:		103,154	-8,661	94,492	94,492	99,679	-8.40%	3.49%
X2166 - PHYSICAL THERAPY								
1 - 100 SALARIES X2166 - PHYSICAL THERAPY								
24-010-113-X2166-000-031	PHYSICAL THERAPIST	61,046	12,678	73,723	73,723	73,723	20.77%	-17.20%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2166 - PHYSICAL THERAPY								
1 - 100 SALARIES X2166 - PHYSICAL THERAPY								
1 - 100 SALARIES Totals:		61,046	12,678	73,723	73,723	73,723	20.77%	-17.20%
2 - 200 BENEFITS X2166 - PHYSICAL THERAPY								
24-010-211-X2166-000-000	STATE CONTRIBUTION - PHYSICAL THERAPY	13,979	0	13,979	13,979	15,500	0.00%	-9.81%
24-010-212-X2166-000-000	STATE CONTRIBUTION - PHYSICAL THERAPY	60	0	60	60	60	0.00%	0.00%
24-010-213-X2166-000-000	STATE CONTRIBUTION - PHYSICAL THERAPY	26	0	26	26	26	0.00%	0.00%
24-010-225-X2166-000-000	MEDICARE CONTRIBUT - PHYSICAL THERAPY	745	324	1,069	1,069	1,069	43.50%	-30.32%
24-010-231-X2166-000-000	LOUISIANA TEACHERS - PHYSICAL THERAPY	15,139	3,439	18,578	18,578	17,767	22.72%	-14.79%
24-010-260-X2166-000-000	WORKERS COMPENSATI - PHYSICAL THERAPY	90	330	420	420	420	364.59%	-78.48%
2 - 200 BENEFITS Totals:		30,040	4,093	34,132	34,132	34,843	13.62%	-13.79%
X2166 - PHYSICAL THERAPY Salary & Benefits Totals:		91,085	16,770	107,855	107,855	108,566	18.41%	-16.10%
X2190 - OTHER PUPIL SUPPORT SERVICES								
1 - 100 SALARIES X2190 - OTHER PUPIL SUPPORT SERVICES								
24-010-113-X2190-000-700	SAL AT-RISK INTERVENTION	16,580	-16,580	0	0	0	-100.00%	0.00%
24-010-113-X2190-000-704	SAL AT-RISK INTERVENTION	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-114-X2190-000-704	SALARY - CLERICAL	28,550	-1,163	27,387	27,387	27,790	-4.07%	2.73%
24-010-119-X2190-000-000	SALARY DRILL INSTRUCTOR	1,430	-1,430	0	0	0	-100.00%	0.00%
24-010-119-X2190-000-034	OTHER SALARIES - OTHER PUPIL SUPPORT	5,243	19,757	25,000	25,000	0	376.85%	0.00%
1 - 100 SALARIES Totals:		53,302	-915	52,387	52,387	27,790	-1.72%	91.80%
2 - 200 BENEFITS X2190 - OTHER PUPIL SUPPORT SERVICES								
24-010-211-X2190-000-000	STATE CONT TO HOSP INS	3,495	-3,495	0	0	3,900	-100.00%	-10.39%
24-010-212-X2190-000-000	CONT TO SUPPL LIFE	54	-54	0	0	0	-100.00%	0.00%
24-010-213-X2190-000-000	STATE CONT TO BASIC LIFE	7	-7	0	0	0	-100.00%	0.00%
24-010-225-X2190-000-000	MEDICARE	738	-341	397	397	403	-46.21%	83.20%
24-010-231-X2190-000-000	LA TEACHERS RETIREMENT	11,564	-4,663	6,902	6,902	6,697	-40.32%	72.67%
24-010-233-X2190-000-000	LA SCHOOL EMP RETIREMENT	1,842	-1,842	0	0	0	-100.00%	0.00%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2190 - OTHER PUPIL SUPPORT SERVICES								
2 - 200 BENEFITS X2190 - OTHER PUPIL SUPPORT SERVICES								
24-010-260-X2190-000-000	WORKMEN'S COMPENSATION	187	-31	156	156	158	-16.70%	18.31%
24-010-271-X2190-000-000	STATE CONT HOSP/RET	13,396	-4,712	8,684	8,684	14,500	-35.17%	-7.62%
24-010-272-X2190-000-000	STATE CONT LIFE INS/RET	779	-59	720	720	800	-7.53%	-2.67%
24-010-282-X2190-000-704	ANNUAL LEAVE PAY CLERK TYPIST	0	1,000	1,000	1,000	0	0.00%	0.00%
2 - 200 BENEFITS Totals:		32,061	-14,202	17,859	17,859	26,459	-44.30%	21.17%
3 - 300 PURCHASED PROF AND TECH SERVS X2190 - OTHER PUPIL SUPPORT SERVICES								
24-010-335-X2190-405-000	DRUG TESTING	0	25,000	25,000	25,000	25,000	0.00%	-100.00%
24-010-335-X2190-405-006	DRUG TESTING	2,946	-2,946	0	0	0	-100.00%	0.00%
24-010-335-X2190-405-007	DRUG TESTING	1,988	-1,988	0	0	0	-100.00%	0.00%
24-010-335-X2190-405-012	DRUG TESTING	2,172	-2,172	0	0	0	-100.00%	0.00%
24-010-335-X2190-405-021	DRUG TESTING	3,357	-3,357	0	0	0	-100.00%	0.00%
24-010-335-X2190-405-024	DRUG TESTING	4,019	-4,019	0	0	0	-100.00%	0.00%
24-010-335-X2190-405-039	DRUG TESTING	1,979	-1,979	0	0	0	-100.00%	0.00%
24-010-335-X2190-723-000	NEUROCOGNITIVE TESTING	2,283	7,718	10,000	10,000	10,000	338.12%	-77.18%
24-010-339-X2190-000-000	PROFESSIONAL SERVICES	4,200	-4,200	0	0	0	-100.00%	0.00%
24-010-340-X2190-000-000	DEPUTY	16,154	-16,154	0	0	0	-100.00%	0.00%
24-010-340-X2190-405-000	DEPUTY - DRUG FREE	56,735	203,149	259,884	259,884	0	358.07%	0.00%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		95,831	199,053	294,884	294,884	35,000	207.71%	173.80%
5 - 500 OTHER PURCHASED SERVICES X2190 - OTHER PUPIL SUPPORT SERVICES								
24-010-581-X2190-405-700	MILEAGE - DRUG FREE	1,829	171	2,000	2,000	2,000	9.34%	-8.54%
24-010-582-X2190-405-700	TRAVEL - DRUG FREE	5,326	-4,576	750	750	5,000	-85.92%	6.51%
5 - 500 OTHER PURCHASED SERVICES Totals:		7,155	-4,405	2,750	2,750	7,000	-61.56%	2.21%
6 - 600 SUPPLIES X2190 - OTHER PUPIL SUPPORT SERVICES								
24-010-610-X2190-760-747	SUPPLIES-PARENTAL INVOLVE	378	-378	0	0	0	-100.00%	0.00%
24-010-610-X2190-825-000	M&S-RED RIBBON COMMITTEE	600	150	750	750	8,000	25.00%	-92.50%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2190 - OTHER PUPIL SUPPORT SERVICES								
6 - 600 SUPPLIES X2190 - OTHER PUPIL SUPPORT SERVICES								
24-010-610-X2190-825-700	M&S-RED RIBBON COMMITTEE	7,531	-2,531	5,000	5,000	0	-33.61%	0.00%
6 - 600 SUPPLIES Totals:		8,509	-2,759	5,750	5,750	8,000	-32.42%	6.36%
X2190 - OTHER PUPIL SUPPORT SERVICES Salary & Benefits Totals:		196,858	176,772	373,630	373,630	104,249	89.80%	88.83%
X21 - PUPIL SUPPORT SERVICES Totals:		4,823,131	355,290	5,178,422	5,178,422	4,853,824		-0.63%
X22 - INSTRUCTIONAL STAFF SERVICES								
X2211 - REGULAR EDUCATION - ELEMENTARY/SECONDARY								
1 - 100 SALARIES X2211 - REGULAR EDUCATION - ELEMENTARY/SECONDARY								
24-010-111-X2211-000-700	SALARY-SUPERVISORS	536,678	142,491	679,169	679,169	558,765	26.55%	-3.95%
24-010-111-X2211-000-704	SALARY-SUPERVISORS	0	47,958	47,958	47,958	0	0.00%	0.00%
24-010-114-X2211-000-700	SALARY-SUPV'S SECT./CLERK	33,222	-5,020	28,202	28,202	28,621	-15.11%	16.08%
1 - 100 SALARIES Totals:		569,900	185,428	755,329	755,329	587,386	32.54%	-2.98%
2 - 200 BENEFITS X2211 - REGULAR EDUCATION - ELEMENTARY/SECONDARY								
24-010-211-X2211-000-000	STATE CONT TO HOSP INS	62,520	-1,165	61,355	61,355	69,000	-1.86%	-9.39%
24-010-212-X2211-000-000	STATE CONT TO LIFE INS	845	-40	805	805	1,021	-4.73%	-17.23%
24-010-213-X2211-000-000	STATE CONT TO BASIC LIFE	198	-5	193	193	209	-2.73%	-5.21%
24-010-225-X2211-000-000	MEDICARE	7,662	269	7,931	7,931	8,517	3.51%	-10.04%
24-010-231-X2211-000-000	LA TEACHERS RETIREMENT	141,953	-4,120	137,833	137,833	141,560	-2.90%	0.28%
24-010-260-X2211-000-000	WORKMEN'S COMPENSATION	845	2,273	3,118	3,118	3,348	269.15%	-74.78%
24-010-271-X2211-000-000	STATE CONT HOSP/RET	85,993	-9,303	76,690	76,690	95,000	-10.82%	-9.48%
24-010-272-X2211-000-000	STATE CONT LIFE INS/RET	2,065	-36	2,029	2,029	2,100	-1.75%	-1.66%
24-010-281-X2211-000-700	ACCUM & SICK LEAVE INSTRUCTIONAL SUPERV	0	10,000	10,000	10,000	0	0.00%	0.00%
24-010-282-X2211-000-700	ANNUAL LEAVE PAY INSTRUCTIONAL SUPERV	0	10,000	10,000	10,000	0	0.00%	0.00%
2 - 200 BENEFITS Totals:		302,081	7,872	309,954	309,954	320,756	2.61%	-5.82%
5 - 500 OTHER PURCHASED SERVICES X2211 - REGULAR EDUCATION - ELEMENTARY/SECONDARY								
24-010-581-X2211-000-700	MILEAGE-SUPERVISORS	7,305	5,695	13,000	13,000	13,000	77.97%	-43.81%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2211 - REGULAR EDUCATION - ELEMENTARY/SECONDARY								
5 - 500 OTHER PURCHASED SERVICES X2211 - REGULAR EDUCATION - ELEMENTARY/SECONDARY								
24-010-582-X2211-000-700	TRAVEL EXPENSE REI - REGULAR EDUCATION	2,000	5,500	7,500	7,500	7,500	274.95%	-73.33%
5 - 500 OTHER PURCHASED SERVICES Totals:		9,305	11,195	20,500	20,500	20,500	120.31%	-54.61%
6 - 600 SUPPLIES X2211 - REGULAR EDUCATION - ELEMENTARY/SECONDARY								
24-010-610-X2211-000-700	SUPPLIES-SUPERVISOR DISCRETIONARY FUNI	0	0	0	0	100,000	0.00%	-100.00%
24-010-615-X2211-000-700	TECH SUPPLIES - SUPERVISORS	2,987	4,513	7,500	7,500	3,000	151.09%	-0.43%
6 - 600 SUPPLIES Totals:		2,987	4,513	7,500	7,500	103,000	151.09%	-97.10%
1 - REGULAR EDUCATION - ELEMENTARY/SECONDARY Salary & Benefits Totals:		884,274	209,008	1,093,282	1,093,282	1,031,642	23.64%	-14.28%
X2212 - SPECIAL EDUCATION PROGRAMS								
1 - 100 SALARIES X2212 - SPECIAL EDUCATION PROGRAMS								
24-010-111-X2212-000-704	SALARY - COORDINATOR	190,339	-51,466	138,873	138,873	182,229	-27.04%	4.45%
24-010-111-X2212-720-704	STIPEND - NATIONAL BOARD	6,777	-3,789	2,988	2,988	7,121	-55.91%	-4.84%
24-010-113-X2212-000-704		1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-114-X2212-000-704	SALARY-SEC/SPEC ED SUPV.	37,889	-3,000	34,889	34,889	34,889	-7.92%	8.60%
1 - 100 SALARIES Totals:		236,505	-59,755	176,750	176,750	224,239	-25.27%	5.47%
2 - 200 BENEFITS X2212 - SPECIAL EDUCATION PROGRAMS								
24-010-211-X2212-000-000	STATE CONT TO HOSP INS	13,829	-3,168	10,661	10,661	15,000	-22.91%	-7.81%
24-010-212-X2212-000-000	STATE CONT TO LIFE INS	1,479	-314	1,165	1,165	1,534	-21.24%	-3.57%
24-010-213-X2212-000-000	STATE CONT TO BASIC LIFE	57	-14	43	43	59	-24.92%	-3.70%
24-010-225-X2212-000-000	MEDICARE	1,469	-773	695	695	1,384	-52.65%	6.12%
24-010-231-X2212-000-000	LA TEACHERS RETIREMENT	58,653	-14,112	44,541	44,541	54,042	-24.06%	8.53%
24-010-260-X2212-000-000	WORKMEN'S COMPENSATION	350	657	1,007	1,007	1,278	187.45%	-72.58%
24-010-271-X2212-000-000	STATE CONT HOSP/RET	34,155	3,918	38,073	38,073	37,500	11.47%	-8.92%
24-010-272-X2212-000-000	STATE CONT LIFE INS/RET	1,132	-283	849	849	1,200	-25.01%	-5.65%
2 - 200 BENEFITS Totals:		111,124	-14,090	97,034	97,034	111,997	-12.68%	-0.78%
5 - 500 OTHER PURCHASED SERVICES X2212 - SPECIAL EDUCATION PROGRAMS								

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2212 - SPECIAL EDUCATION PROGRAMS								
5 - 500 OTHER PURCHASED SERVICES X2212 - SPECIAL EDUCATION PROGRAMS								
24-010-581-X2212-000-704	TRAVEL MILEAGE-SUPV/DIRCT	0	2,200	2,200	2,200	2,200	0.00%	-100.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		0	2,200	2,200	2,200	2,200	0.00%	-100.00%
X2212 - SPECIAL EDUCATION PROGRAMS Salary & Benefits Totals:		347,629	-71,645	275,983	275,983	338,435	-20.61%	2.72%
X2214 - OTHER SPECIAL PROGRAMS								
1 - 100 SALARIES X2214 - OTHER SPECIAL PROGRAMS								
24-010-111-X2214-000-704	OFFICIALS/ADMINSTR - OTHER SPECIAL PROGI	11,532	-1,500	10,032	10,032	10,032	-13.01%	14.95%
1 - 100 SALARIES Totals:		11,532	-1,500	10,032	10,032	10,032	-13.01%	14.95%
2 - 200 BENEFITS X2214 - OTHER SPECIAL PROGRAMS								
24-010-211-X2214-000-000	STATE CONT TO HOSP INS	660	0	660	660	750	0.00%	-11.97%
24-010-212-X2214-000-000	STATE CONT TO LIFE INS	114	0	114	114	114	0.00%	0.00%
24-010-213-X2214-000-000	STATE CONT TO BASIC LIFE	3	0	3	3	3	-0.76%	0.76%
24-010-225-X2214-000-000	MEDICARE CONTRIBUT - OTHER SPECIAL PROG	162	-17	145	145	145	-10.36%	11.56%
24-010-231-X2214-000-000	LA TEACHERS RETIREMENT	2,860	-332	2,528	2,528	2,418	-11.61%	18.29%
24-010-260-X2214-000-000	WORKMEN'S COMPENSATION	17	40	57	57	57	234.39%	-70.09%
24-010-271-X2214-000-000	STATE CONT HOSP/RET	16,421	3,933	20,354	20,354	18,000	23.95%	-8.77%
24-010-272-X2214-000-000	STATE CONT LIFE INS/RET	757	318	1,075	1,075	800	41.97%	-5.35%
2 - 200 BENEFITS Totals:		20,994	3,943	24,937	24,937	22,287	18.78%	-5.80%
5 - 500 OTHER PURCHASED SERVICES X2214 - OTHER SPECIAL PROGRAMS								
24-010-582-X2214-000-704	TRAVEL / SUPERVISOR -OSS	99	-99	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		99	-99	0	0	0	-100.00%	0.00%
X2214 - OTHER SPECIAL PROGRAMS Salary & Benefits Totals:		32,625	2,344	34,969	34,969	32,319	7.18%	0.95%
X2219 - OTHER EDUCATION PROGRAMS								
1 - 100 SALARIES X2219 - OTHER EDUCATION PROGRAMS								
24-010-111-X2219-000-034	OTHER EDUCATIONAL PROG.	84,273	-2,339	81,934	81,934	86,407	-2.78%	-2.47%
1 - 100 SALARIES Totals:		84,273	-2,339	81,934	81,934	86,407	-2.78%	-2.47%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2219 - OTHER EDUCATION PROGRAMS								
2 - 200 BENEFITS X2219 - OTHER EDUCATION PROGRAMS								
24-010-211-X2219-000-000	STATE CONT TO HOSP INS	11,520	2,459	13,979	13,979	13,000	21.34%	-11.38%
24-010-212-X2219-000-000	STATE CONT TO LIFE INS	194	22	216	216	150	11.34%	29.33%
24-010-213-X2219-000-000	STATE CONT TO BASIC LIFE	26	0	26	26	26	0.00%	0.00%
24-010-225-X2219-000-000	MEDICARE	1,114	74	1,188	1,188	1,253	6.61%	-11.06%
24-010-231-X2219-000-000	LOUISIANA TEACHERS RETMT	20,900	-252	20,647	20,647	20,824	-1.21%	0.36%
24-010-260-X2219-000-000	WORKMEN'S COMPENSATION	125	342	467	467	493	273.92%	-74.64%
24-010-271-X2219-000-000	STATE CONT HOSP/RET	7,992	692	8,684	8,684	8,800	8.66%	-9.18%
24-010-272-X2219-000-000	STATE CONT LIFE INS/RET	1,465	-13	1,452	1,452	1,500	-0.87%	-2.35%
2 - 200 BENEFITS Totals:		43,336	3,324	46,659	46,659	46,046	7.67%	-5.89%
X2219 - OTHER EDUCATION PROGRAMS Salary & Benefits Totals:		127,609	985	128,593	128,593	132,453	0.77%	-3.66%
X2220 - INSTRUCTION AND CURRICULUM DEVELOPMENT S								
1 - 100 SALARIES X2220 - INSTRUCTION AND CURRICULUM DEVELOPMENT S								
24-010-111-X2220-000-700	DIRECTOR/SUPERVISORS	86,145	-1,500	84,645	84,645	84,645	-1.74%	1.77%
24-010-113-X2220-000-000	SALARY: INST.SPECIALIST	-74,628	74,628	0	0	0	-100.00%	0.00%
24-010-113-X2220-000-704		1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-113-X2220-951-000	TECHNOLOGY LEAD TEACHERS	0	12,600	12,600	12,600	0	0.00%	0.00%
24-010-150-X2220-951-000	STIPENDS-VIRTUAL LEARNING	0	100,000	100,000	100,000	75,000	0.00%	-100.00%
1 - 100 SALARIES Totals:		13,017	184,228	197,245	197,245	159,645	1,415.29%	-91.85%
2 - 200 BENEFITS X2220 - INSTRUCTION AND CURRICULUM DEVELOPMENT S								
24-010-211-X2220-000-000	STATE CONTR TO HOSP INS	2,929	6,603	9,532	9,532	9,532	225.42%	-69.27%
24-010-225-X2220-000-000	MEDICARE	111	1,116	1,227	1,227	1,227	1,006.72%	-90.96%
24-010-231-X2220-000-000	LA TEACHERS RETIREMENT	-17,814	17,814	0	0	0	-100.00%	0.00%
24-010-260-X2220-000-000	WORKMEN'S COMPENSATION	21	461	482	482	482	2,173.70%	-95.60%
24-010-271-X2220-000-000	STATE CONT HOSP/RET	14,451	3,487	17,938	17,938	16,000	24.13%	-9.68%
24-010-272-X2220-000-000	STATE CONT LIFE INS/RET	1,491	-125	1,366	1,366	1,500	-8.41%	-0.57%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2220 - INSTRUCTION AND CURRICULUM DEVELOPMENT S								
2 - 200 BENEFITS X2220 - INSTRUCTION AND CURRICULUM DEVELOPMENT S								
2 - 200 BENEFITS Totals:		1,189	29,357	30,546	30,546	28,742	2,468.36%	-95.86%
5 - 500 OTHER PURCHASED SERVICES X2220 - INSTRUCTION AND CURRICULUM DEVELOPMENT S								
24-010-581-X2220-000-700	TRAVEL-INSTRUCTIONAL SPEC.	3,994	-3,994	0	0	1,100	-100.00%	263.08%
24-010-582-X2220-000-700	TRAVEL EXPENSE REI - INSTRUCTION AND CUF	30	-30	0	0	1,100	-100.00%	-97.27%
5 - 500 OTHER PURCHASED SERVICES Totals:		4,024	-4,024	0	0	2,200	-100.00%	82.91%
20 - INSTRUCTION AND CURRICULUM DEVELOPMENT S Salary & Benefits Totals:		18,230	209,561	227,791	227,791	190,587	1,149.52%	-90.43%
X2230 - INSTRUCTIONAL STAFF TRAINING SERVICES								
1 - 100 SALARIES X2230 - INSTRUCTIONAL STAFF TRAINING SERVICES								
24-010-112-X2230-000-001	SAL - INSTR STAFF TRAINING SVCS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-112-X2230-000-003	SAL - INSTR STAFF TRAINING SVCS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-112-X2230-000-004	SAL - INSTR STAFF TRAINING SVCS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-112-X2230-000-007	SAL - INSTR STAFF TRAINING SVCS	1,500	-1,500	0	0	52,350	-100.00%	-97.13%
24-010-112-X2230-000-010	SAL - INSTR STAFF TRAINING SVCS	1,500	-1,500	0	0	53,850	-100.00%	-97.21%
24-010-112-X2230-000-018	SAL - INSTR STAFF TRAINING SVCS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-112-X2230-000-019	SAL - INSTR STAFF TRAINING SVCS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-112-X2230-000-028	SAL - INSTR STAFF TRAINING SVCS	1,500	-1,500	0	0	53,250	-100.00%	-97.18%
24-010-112-X2230-000-031	SAL - INSTR STAFF TRAINING SVCS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-112-X2230-000-035	SAL - INSTR STAFF TRAINING SVCS	51,664	-51,664	0	0	0	-100.00%	0.00%
24-010-112-X2230-000-040	SAL - INSTR STAFF TRAINING SVCS	1,500	-1,500	0	0	58,125	-100.00%	-97.42%
1 - 100 SALARIES Totals:		66,664	-66,664	0	0	217,575	-100.00%	-69.36%
2 - 200 BENEFITS X2230 - INSTRUCTIONAL STAFF TRAINING SERVICES								
24-010-211-X2230-000-000	STATE CONT TO HOSP INS.	13,979	-13,979	0	0	48,898	-100.00%	-71.41%
24-010-213-X2230-000-000	STATE CONT TO BASIC LIFE	26	-26	0	0	699	-100.00%	-96.26%
24-010-225-X2230-000-000	CONT TO MEDICARE	844	-844	0	0	3,976	-100.00%	-78.76%
24-010-231-X2230-000-000	CONT TO TEACH RET PLAN A	16,852	-16,852	0	0	41,759	-100.00%	-59.65%

ST. MARY PARISH SCHOOL BOARD
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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2230 - INSTRUCTIONAL STAFF TRAINING SERVICES								
2 - 200 BENEFITS X2230 - INSTRUCTIONAL STAFF TRAINING SERVICES								
24-010-260-X2230-000-000	CONT TO WORKERS' COMP	99	-99	0	0	1,563	-100.00%	-93.68%
24-010-272-X2230-000-000	STATE CONT-INSTRUCTIONAL STAFF TRAIN	743	-12	731	731	750	-1.56%	-0.99%
2 - 200 BENEFITS Totals:		32,542	-31,811	731	731	97,645	-97.75%	-66.67%
X2230 - INSTRUCTIONAL STAFF TRAINING SERVICES Salary & Benefits Totals:		99,206	-98,475	731	731	315,220	-99.26%	-68.53%
X2231 - REGULAR EDUCATION								
1 - 100 SALARIES X2231 - REGULAR EDUCATION								
24-010-113-X2231-000-704		1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-150-X2231-000-000	STIPEND PAY-STAFF DEVELOP	0	75,000	75,000	75,000	125,000	0.00%	-100.00%
24-010-150-X2231-000-001	STIPEND PAY-STAFF DEVELOP	75	-75	0	0	0	-100.00%	0.00%
24-010-150-X2231-000-003	STIPEND PAY-STAFF DEVELOP	575	-575	0	0	0	-100.00%	0.00%
24-010-150-X2231-000-004	STIPEND PAY-STAFF DEVELOP	3,065	-3,065	0	0	0	-100.00%	0.00%
24-010-150-X2231-000-005	STIPEND PAY-STAFF DEVELOP	150	-150	0	0	0	-100.00%	0.00%
24-010-150-X2231-000-006	STIPEND PAY-STAFF DEVELOP	850	-850	0	0	0	-100.00%	0.00%
24-010-150-X2231-000-007	STIPEND PAY-STAFF DEVELOP	2,033	-2,033	0	0	0	-100.00%	0.00%
24-010-150-X2231-000-010	STIPEND PAY-STAFF DEVELOP	160	-160	0	0	0	-100.00%	0.00%
24-010-150-X2231-000-012	STIPEND PAY-STAFF DEVELOP	1,075	-1,075	0	0	0	-100.00%	0.00%
24-010-150-X2231-000-019	STIPEND PAY-STAFF DEVELOP	1,088	-1,088	0	0	0	-100.00%	0.00%
24-010-150-X2231-000-020	STIPEND PAY-STAFF DEVELOP	38	-38	0	0	0	-100.00%	0.00%
24-010-150-X2231-000-021	STIPEND PAY-STAFF DEVELOP	590	-590	0	0	0	-100.00%	0.00%
24-010-150-X2231-000-023	STIPEND PAY-STAFF DEVELOP	2,014	-2,014	0	0	0	-100.00%	0.00%
24-010-150-X2231-000-024	STIPEND PAY-STAFF DEVELOP	888	-888	0	0	0	-100.00%	0.00%
24-010-150-X2231-000-028	STIPEND PAY-STAFF DEVELOP	488	-488	0	0	0	-100.00%	0.00%
24-010-150-X2231-000-031	STIPEND PAY-STAFF DEVELOP	735	-735	0	0	0	-100.00%	0.00%
24-010-150-X2231-000-035	STIPEND PAY-STAFF DEVELOP	894	-894	0	0	0	-100.00%	0.00%
24-010-150-X2231-000-038	STIPEND PAY-STAFF DEVELOP	890	-890	0	0	0	-100.00%	0.00%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2231 - REGULAR EDUCATION								
1 - 100 SALARIES X2231 - REGULAR EDUCATION								
24-010-150-X2231-000-039	STIPEND PAY-STAFF DEVELOP	533	-533	0	0	0	-100.00%	0.00%
24-010-150-X2231-000-040	STIPEND PAY-STAFF DEVELOP	1,990	-1,990	0	0	0	-100.00%	0.00%
24-010-150-X2231-000-700	STIPEND PAY-STAFF DEVELOP	58,936	-58,936	0	0	0	-100.00%	0.00%
24-010-150-X2231-876-000	STIPEND-WEB MASTER	0	40,900	40,900	40,900	9,000	0.00%	-100.00%
24-010-150-X2231-876-001	STIPEND-WEB MASTER	500	-500	0	0	0	-100.00%	0.00%
24-010-150-X2231-876-003	STIPEND-WEB MASTER	500	-500	0	0	0	-100.00%	0.00%
24-010-150-X2231-876-004	STIPEND-WEB MASTER	500	-500	0	0	0	-100.00%	0.00%
24-010-150-X2231-876-005	STIPEND-WEB MASTER	500	-500	0	0	0	-100.00%	0.00%
24-010-150-X2231-876-006	STIPEND-WEB MASTER	500	-500	0	0	0	-100.00%	0.00%
24-010-150-X2231-876-010	STIPEND-WEB MASTER	500	-500	0	0	0	-100.00%	0.00%
24-010-150-X2231-876-011	STIPEND-WEB MASTER	500	-500	0	0	0	-100.00%	0.00%
24-010-150-X2231-876-012	STIPEND-WEB MASTER	500	-500	0	0	0	-100.00%	0.00%
24-010-150-X2231-876-018	STIPEND-WEB MASTER	500	-500	0	0	0	-100.00%	0.00%
24-010-150-X2231-876-019	STIPEND-WEB MASTER	500	-500	0	0	0	-100.00%	0.00%
24-010-150-X2231-876-020	STIPEND-WEB MASTER	500	-500	0	0	0	-100.00%	0.00%
24-010-150-X2231-876-021	STIPEND-WEB MASTER	500	-500	0	0	0	-100.00%	0.00%
24-010-150-X2231-876-023	STIPEND-WEB MASTER	500	-500	0	0	0	-100.00%	0.00%
24-010-150-X2231-876-024	STIPEND-WEB MASTER	500	-500	0	0	0	-100.00%	0.00%
24-010-150-X2231-876-028	STIPEND-WEB MASTER	250	-250	0	0	0	-100.00%	0.00%
24-010-150-X2231-876-035	STIPEND-WEB MASTER	500	-500	0	0	0	-100.00%	0.00%
24-010-150-X2231-876-038	STIPEND-WEB MASTER	500	-500	0	0	0	-100.00%	0.00%
24-010-150-X2231-876-039	STIPEND-WEB MASTER	175	-175	0	0	0	-100.00%	0.00%
24-010-150-X2231-876-040	STIPEND-WEB MASTER	500	-500	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		87,489	28,411	115,900	115,900	134,000	32.47%	-34.71%
2 - 200 BENEFITS X2231 - REGULAR EDUCATION								

ST. MARY PARISH SCHOOL BOARD
STATEMENT OF BUDGET PROJECTIONS

Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2231 - REGULAR EDUCATION								
2 - 200 BENEFITS X2231 - REGULAR EDUCATION								
24-010-211-X2231-000-000	STATE CONT TO HOSP INS	12,105	-12,105	0	0	0	-100.00%	0.00%
24-010-220-X2231-000-000	FICA	1,150	531	1,681	1,681	0	46.21%	0.00%
24-010-225-X2231-000-000	MEDICARE	1,268	117	1,385	1,385	0	9.24%	0.00%
24-010-231-X2231-000-000	LA TEACHERS RETIREMENT	16,582	15,406	31,988	31,988	32,294	92.90%	-48.65%
24-010-240-X2231-000-000	EDUCATIONAL REIMBURSEMENT	88,131	-38,131	50,000	50,000	90,000	-43.27%	-2.08%
24-010-240-X2231-157-000	ADM COHORT	49,523	20,477	70,000	70,000	70,000	41.35%	-29.25%
24-010-240-X2231-866-000	SCA-SUPP. COURSE ALLOCAT	75	249,825	249,900	249,900	246,400	333,100.00%	-99.97%
24-010-240-X2231-866-006	SCA-SUPP. COURSE ALLOCAT	74,575	-74,575	0	0	0	-100.00%	0.00%
24-010-240-X2231-866-007	SCA-SUPP. COURSE ALLOCAT	9,250	-9,250	0	0	0	-100.00%	0.00%
24-010-240-X2231-866-012	SCA-SUPP. COURSE ALLOCAT	9,225	-9,225	0	0	0	-100.00%	0.00%
24-010-240-X2231-866-021	SCA-SUPP. COURSE ALLOCAT	90,200	-90,200	0	0	0	-100.00%	0.00%
24-010-240-X2231-866-024	SCA-SUPP. COURSE ALLOCAT	49,100	-49,100	0	0	0	-100.00%	0.00%
24-010-240-X2231-866-039	SCA-SUPP. COURSE ALLOCAT	18,300	-18,300	0	0	0	-100.00%	0.00%
24-010-260-X2231-000-000	WORKMEN'S COMPENSATION	341	320	661	661	0	93.72%	0.00%
24-010-271-X2231-000-000	STATE CONT HOSP/RET	0	644	644	644	0	0.00%	0.00%
24-010-272-X2231-000-000	STATE CONT LIFE INS/RET	0	4,802	4,802	4,802	0	0.00%	0.00%
	2 - 200 BENEFITS Totals:	419,825	-8,764	411,061	411,061	438,694	-2.09%	-4.30%
3 - 300 PURCHASED PROF AND TECH SERVS X2231 - REGULAR EDUCATION								
24-010-320-X2231-000-000	PURCHASED EDUCATIONAL SERVICES	2,107	-2,107	0	0	60,000	-100.00%	-96.49%
24-010-320-X2231-000-018	PURCHASED EDUCATIONAL SERVICES	6,600	-6,600	0	0	0	-100.00%	0.00%
24-010-320-X2231-000-020	PURCHASED EDUCATIONAL SERVICES	6,600	-6,600	0	0	0	-100.00%	0.00%
24-010-320-X2231-000-700	PURCHASED EDUCATIONAL SERVICES	44,143	10,857	55,000	55,000	0	24.59%	0.00%
24-010-320-X2231-808-006	C&S - PROFF. DEVELOPMENT	-200	200	0	0	0	-100.00%	0.00%
24-010-340-X2231-951-700	PURCH. TECH SVCS-VIRT SCH	9,020	980	10,000	10,000	10,000	10.86%	-9.80%
	3 - 300 PURCHASED PROF AND TECH SERVS Totals:	68,271	-3,271	65,000	65,000	70,000	-4.79%	-2.47%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2231 - REGULAR EDUCATION								
4 - 400 PURCHASED PROPERTY SERVICES X2231 - REGULAR EDUCATION								
24-010-442-X2231-000-000	RENTAL OF EQUIPMENT	3,423	1,577	5,000	5,000	5,000	46.08%	-31.54%
4 - 400 PURCHASED PROPERTY SERVICES Totals:		3,423	1,577	5,000	5,000	5,000	46.08%	-31.54%
5 - 500 OTHER PURCHASED SERVICES X2231 - REGULAR EDUCATION								
24-010-530-X2231-000-700	COMMUNICATIONS(PHONE,INTERNET & POSTA	39,175	-39,175	0	0	40,000	-100.00%	-2.06%
24-010-581-X2231-000-000	MILEAGE-STAFF DEV-REG EDU	0	15,000	15,000	15,000	15,000	0.00%	-100.00%
24-010-581-X2231-000-004	MILEAGE-STAFF DEV-REG EDU	469	-469	0	0	0	-100.00%	0.00%
24-010-581-X2231-000-007	MILEAGE-STAFF DEV-REG EDU	111	-111	0	0	0	-100.00%	0.00%
24-010-581-X2231-000-012	MILEAGE-STAFF DEV-REG EDU	134	-134	0	0	0	-100.00%	0.00%
24-010-581-X2231-000-019	MILEAGE-STAFF DEV-REG EDU	119	-119	0	0	0	-100.00%	0.00%
24-010-581-X2231-000-020	MILEAGE-STAFF DEV-REG EDU	372	-372	0	0	0	-100.00%	0.00%
24-010-581-X2231-000-024	MILEAGE-STAFF DEV-REG EDU	183	-183	0	0	0	-100.00%	0.00%
24-010-581-X2231-000-038	MILEAGE-STAFF DEVELOPMENT	726	-726	0	0	0	-100.00%	0.00%
24-010-581-X2231-000-040	MILEAGE-STAFF DEV-REG EDU	539	-539	0	0	0	-100.00%	0.00%
24-010-581-X2231-000-700	MILEAGE-STAFF DEV-REG EDU	1,796	-1,796	0	0	0	-100.00%	0.00%
24-010-582-X2231-000-000	TRAVEL-STAFF DEV.-REG EDU	250	29,750	30,000	30,000	30,000	11,900.00%	-99.17%
24-010-582-X2231-000-007	TRAVEL-STAFF DEV.-REG EDU	15	-15	0	0	0	-100.00%	0.00%
24-010-582-X2231-000-012	TRAVEL-STAFF DEV.-REG EDU	15	-15	0	0	0	-100.00%	0.00%
24-010-582-X2231-000-019	TRAVEL-STAFF DEV.-REG EDU	2,460	-2,460	0	0	0	-100.00%	0.00%
24-010-582-X2231-000-020	TRAVEL-STAFF DEV.-REG EDU	1,267	-1,267	0	0	0	-100.00%	0.00%
24-010-582-X2231-000-024	TRAVEL-STAFF DEV.-REG EDU	323	-323	0	0	0	-100.00%	0.00%
24-010-582-X2231-000-038	TRAVEL-STAFF DEV.-REG EDU	3,428	-3,428	0	0	0	-100.00%	0.00%
24-010-582-X2231-000-040	TRAVEL-STAFF DEV.-REG EDU	534	-534	0	0	0	-100.00%	0.00%
24-010-582-X2231-000-700	TRAVEL-STAFF DEV.-REG EDU	10,496	-10,496	0	0	0	-100.00%	0.00%
24-010-582-X2231-808-000	SITE BASED PROF. DEVELOP.	54,760	0	54,760	54,760	54,760	0.00%	0.00%
24-010-582-X2231-808-700	SITE BASED PROF. DEVELOP.	100	-100	0	0	0	-100.00%	0.00%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2231 - REGULAR EDUCATION								
5 - 500 OTHER PURCHASED SERVICES X2231 - REGULAR EDUCATION								
5 - 500 OTHER PURCHASED SERVICES Totals:		117,273	-17,513	99,760	99,760	139,760	-14.93%	-16.09%
6 - 600 SUPPLIES X2231 - REGULAR EDUCATION								
24-010-610-X2231-000-000	MATERIALS & SUPPLIES	15,631	-15,631	0	0	30,000	-100.00%	-47.90%
24-010-610-X2231-000-700	MATERIALS & SUPPLIES	7,859	42,141	50,000	50,000	0	536.24%	0.00%
24-010-610-X2231-997-000	M&S WORKSHOPS STAFF DEV.	0	0	0	0	5,000	0.00%	-100.00%
24-010-610-X2231-997-700	MATERIALS AND SUPP - REGULAR EDUCATION	0	5,000	5,000	5,000	0	0.00%	0.00%
24-010-615-X2231-000-000	TECHNOLOGY-RELATED SUPP.	0	3,000	3,000	3,000	3,000	0.00%	-100.00%
6 - 600 SUPPLIES Totals:		23,490	34,510	58,000	58,000	38,000	146.91%	-38.18%
X2231 - REGULAR EDUCATION Salary & Benefits Totals:		719,769	34,952	754,721	754,721	825,454	4.86%	-12.80%
X2239 - OTHER EDUCATION PROGRAMS								
1 - 100 SALARIES X2239 - OTHER EDUCATION PROGRAMS								
24-010-112-X2239-000-700	STAFF INSTRUCTORS	249,857	-78,249	171,608	171,608	76,143	-31.32%	228.14%
1 - 100 SALARIES Totals:		249,857	-78,249	171,608	171,608	76,143	-31.32%	228.14%
2 - 200 BENEFITS X2239 - OTHER EDUCATION PROGRAMS								
24-010-211-X2239-000-000	STATE CONTRIBUTION - OTHER EDUCATION PF	27,184	-20,581	6,603	6,603	30,000	-75.71%	-9.39%
24-010-212-X2239-000-000	STATE CONT TO SUPP LIFE	43	43	86	86	43	100.00%	0.00%
24-010-213-X2239-000-000	STATE CONT TO BASIC LIFE	26	26	52	52	26	100.00%	0.00%
24-010-225-X2239-000-000	MEDICARE	3,580	-1,402	2,178	2,178	1,104	-39.17%	224.25%
24-010-231-X2239-000-000	LA TEACHERS RETIREMENT	37,769	79	37,848	37,848	18,350	0.21%	105.82%
24-010-260-X2239-000-000	WORKMEN'S COMPENSATION	387	469	856	856	434	121.03%	-10.76%
2 - 200 BENEFITS Totals:		68,989	-21,366	47,623	47,623	49,958	-30.97%	38.09%
X2239 - OTHER EDUCATION PROGRAMS Salary & Benefits Totals:		318,845	-99,614	219,231	219,231	126,100	-31.24%	152.85%
X2252 - SCHOOL LIBRARY/MEDIA SRVICES								
1 - 100 SALARIES X2252 - SCHOOL LIBRARY/MEDIA SRVICES								
24-010-112-X2252-000-001	SALARY - LIBRARIANS	61,975	-1,500	60,475	60,475	60,700	-2.42%	2.10%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2252 - SCHOOL LIBRARY/MEDIA SRVICES								
1 - 100 SALARIES X2252 - SCHOOL LIBRARY/MEDIA SRVICES								
24-010-112-X2252-000-003	SALARY - LIBRARIANS	61,075	-1,500	59,575	59,575	60,025	-2.46%	1.75%
24-010-112-X2252-000-004	SALARY - LIBRARIANS	63,350	-1,500	61,850	61,850	62,300	-2.37%	1.69%
24-010-112-X2252-000-005	SALARY - LIBRARIANS	60,850	-1,500	59,350	59,350	59,800	-2.47%	1.76%
24-010-112-X2252-000-006	SALARY - LIBRARIANS	0	0	0	0	60,000	0.00%	-100.00%
24-010-112-X2252-000-007	SALARY - LIBRARIANS	62,200	-1,500	60,700	60,700	60,700	-2.41%	2.47%
24-010-112-X2252-000-010	SALARY - LIBRARIANS	60,850	-1,500	59,350	59,350	59,800	-2.47%	1.76%
24-010-112-X2252-000-011	SALARY - LIBRARIANS	0	59,575	59,575	59,575	60,700	0.00%	-100.00%
24-010-112-X2252-000-012	SALARY - LIBRARIANS	63,700	-1,500	62,200	62,200	62,200	-2.35%	2.41%
24-010-112-X2252-000-018	SALARY - LIBRARIANS	0	0	0	0	60,000	0.00%	-100.00%
24-010-112-X2252-000-019	SALARY - LIBRARIANS	62,200	-1,500	60,700	60,700	60,700	-2.41%	2.47%
24-010-112-X2252-000-020	SALARY - LIBRARIANS	60,511	-1,161	59,350	59,350	59,800	-1.92%	1.19%
24-010-112-X2252-000-021	SALARY - LIBRARIANS	63,384	-684	62,700	62,700	62,700	-1.08%	1.09%
24-010-112-X2252-000-023	SALARY - LIBRARIANS	54,775	-1,500	53,275	53,275	53,725	-2.74%	1.95%
24-010-112-X2252-000-024	SALARY - LIBRARIANS	69,200	-1,500	67,700	67,700	67,700	-2.17%	2.22%
24-010-112-X2252-000-028	SALARY - LIBRARIANS	57,116	-27,116	30,000	30,000	57,550	-47.48%	-0.75%
24-010-112-X2252-000-031	SALARY - LIBRARIANS	42,333	-22,333	20,000	20,000	46,750	-52.76%	-9.45%
24-010-112-X2252-000-035	SALARY - LIBRARIANS	113,039	4,211	117,250	117,250	119,275	3.73%	-5.23%
24-010-112-X2252-000-038	SALARY - LIBRARIANS	0	0	0	0	60,000	0.00%	-100.00%
24-010-112-X2252-000-039	SALARY - LIBRARIANS	59,950	-1,500	58,450	58,450	58,900	-2.50%	1.78%
24-010-112-X2252-000-040	SALARY - LIBRARIANS	59,950	-1,500	58,450	58,450	58,900	-2.50%	1.78%
24-010-115-X2252-000-021	SALARIES LIBRARY AIDES	24,687	-1,313	23,374	23,374	23,695	-5.32%	4.19%
24-010-115-X2252-000-039	SALARIES LIBRARY AIDES	0	24,221	24,221	24,221	0	0.00%	0.00%
1 - 100 SALARIES Totals:		1,101,145	17,400	1,118,545	1,118,545	1,335,920	1.58%	-17.57%
2 - 200 BENEFITS X2252 - SCHOOL LIBRARY/MEDIA SRVICES								
24-010-211-X2252-000-000	STATE CONTRIBUTION - SCHOOL LIBRARY/MEI	128,813	-11,297	117,515	117,515	142,000	-8.77%	-9.29%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2252 - SCHOOL LIBRARY/MEDIA SRVICES								
2 - 200 BENEFITS X2252 - SCHOOL LIBRARY/MEDIA SRVICES								
24-010-212-X2252-000-000	STATE CONTRIBUTION - SCHOOL LIBRARY/MEI	2,638	-55	2,583	2,583	2,643	-2.08%	-0.19%
24-010-213-X2252-000-000	STATE CONTRIBUTION - SCHOOL LIBRARY/MEI	405	0	405	405	405	0.00%	0.00%
24-010-225-X2252-000-000	MEDICARE	14,714	780	15,494	15,494	15,881	5.30%	-7.34%
24-010-231-X2252-000-000	LOUISIANA TEACHERS - SCHOOL LIBRARY/MEI	236,482	3,106	239,588	239,588	280,341	1.31%	-15.64%
24-010-260-X2252-000-000	CONT TO WORKERS' COMP	1,632	4,459	6,091	6,091	6,243	273.26%	-73.86%
24-010-271-X2252-000-000	STATE CONT-SCHOOL LIBRARY/MEDIA SRVI	89,492	-19,669	69,823	69,823	98,500	-21.98%	-9.15%
24-010-272-X2252-000-000	STATE CONT-SCHOOL LIBRARY/MEDIA SRVI	4,475	-761	3,714	3,714	4,500	-17.00%	-0.56%
24-010-281-X2252-000-000	SICK LEAVE	0	10,000	10,000	10,000	0	0.00%	0.00%
	2 - 200 BENEFITS Totals:	478,651	-13,438	465,213	465,213	550,513	-2.81%	-13.05%
3 - 300 PURCHASED PROF AND TECH SERVS X2252 - SCHOOL LIBRARY/MEDIA SRVICES								
24-010-340-X2252-000-700	SFTWARE-LIBRARY/MEDIA SVC	32,360	67,641	100,000	100,000	50,000	209.03%	-35.28%
	3 - 300 PURCHASED PROF AND TECH SERVS Totals:	32,360	67,641	100,000	100,000	50,000	209.03%	-35.28%
6 - 600 SUPPLIES X2252 - SCHOOL LIBRARY/MEDIA SRVICES								
24-010-610-X2252-000-000	SUPPLIES - LIBRARY	-217	217	0	0	0	-100.00%	0.00%
24-010-610-X2252-000-003	SUPPLIES - LIBRARY	324	-324	0	0	0	-100.00%	0.00%
24-010-610-X2252-000-010	SUPPLIES - LIBRARY	255	-255	0	0	0	-100.00%	0.00%
24-010-610-X2252-000-012	SUPPLIES - LIBRARY	306	-306	0	0	0	-100.00%	0.00%
24-010-610-X2252-000-023	SUPPLIES - LIBRARY	399	-399	0	0	0	-100.00%	0.00%
24-010-610-X2252-000-035	SUPPLIES - LIBRARY	73	-73	0	0	0	-100.00%	0.00%
24-010-610-X2252-000-038	SUPPLIES - LIBRARY	224	-224	0	0	0	-100.00%	0.00%
24-010-610-X2252-000-039	SUPPLIES - LIBRARY	385	-385	0	0	0	-100.00%	0.00%
24-010-610-X2252-000-040	SUPPLIES - LIBRARY	91	-91	0	0	0	-100.00%	0.00%
24-010-641-X2252-000-000	LIBRARY BOOKS	-218	42,190	41,972	41,972	45,000	-19,345.27%	-100.48%
24-010-641-X2252-000-001	LIBRARY BOOKS	1,711	-1,711	0	0	0	-100.00%	0.00%
24-010-641-X2252-000-003	LIBRARY BOOKS	1,607	-1,607	0	0	0	-100.00%	0.00%

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STATEMENT OF BUDGET PROJECTIONS

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2252 - SCHOOL LIBRARY/MEDIA SRVICES								
6 - 600 SUPPLIES X2252 - SCHOOL LIBRARY/MEDIA SRVICES								
24-010-641-X2252-000-004	LIBRARY BOOKS	2,955	-2,955	0	0	0	-100.00%	0.00%
24-010-641-X2252-000-005	LIBRARY BOOKS	2,496	-2,496	0	0	0	-100.00%	0.00%
24-010-641-X2252-000-006	LIBRARY BOOKS	3,329	-3,329	0	0	0	-100.00%	0.00%
24-010-641-X2252-000-007	LIBRARY BOOKS	3,000	-3,000	0	0	0	-100.00%	0.00%
24-010-641-X2252-000-010	LIBRARY BOOKS	1,288	-1,288	0	0	0	-100.00%	0.00%
24-010-641-X2252-000-011	LIBRARY BOOKS	1,295	-1,295	0	0	0	-100.00%	0.00%
24-010-641-X2252-000-012	LIBRARY BOOKS	1,380	-1,380	0	0	0	-100.00%	0.00%
24-010-641-X2252-000-018	LIBRARY BOOKS	1,145	-1,145	0	0	0	-100.00%	0.00%
24-010-641-X2252-000-019	LIBRARY BOOKS	1,424	-1,424	0	0	0	-100.00%	0.00%
24-010-641-X2252-000-020	LIBRARY BOOKS	3,011	-3,011	0	0	0	-100.00%	0.00%
24-010-641-X2252-000-021	LIBRARY BOOKS	4,112	-4,112	0	0	0	-100.00%	0.00%
24-010-641-X2252-000-023	LIBRARY BOOKS	2,004	-2,004	0	0	0	-100.00%	0.00%
24-010-641-X2252-000-024	LIBRARY BOOKS	3,569	-3,569	0	0	0	-100.00%	0.00%
24-010-641-X2252-000-028	LIBRARY BOOKS	3,550	-3,550	0	0	0	-100.00%	0.00%
24-010-641-X2252-000-031	LIBRARY BOOKS	2,964	-2,964	0	0	0	-100.00%	0.00%
24-010-641-X2252-000-035	LIBRARY BOOKS	1,508	-1,508	0	0	0	-100.00%	0.00%
24-010-641-X2252-000-038	LIBRARY BOOKS	1,134	-1,134	0	0	0	-100.00%	0.00%
24-010-641-X2252-000-039	LIBRARY BOOKS	1,952	-1,952	0	0	0	-100.00%	0.00%
24-010-641-X2252-000-040	LIBRARY BOOKS	2,332	-2,332	0	0	0	-100.00%	0.00%
24-010-644-X2252-000-000	LIBRARY PERIODICALS	0	6,446	6,446	6,446	6,446	0.00%	-100.00%
24-010-644-X2252-000-021	LIBRARY PERIODICALS	465	-465	0	0	0	-100.00%	0.00%
24-010-644-X2252-000-024	LIBRARY PERIODICALS	79	-79	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		49,931	-1,513	48,418	48,418	51,446	-3.03%	-2.94%
X2252 - SCHOOL LIBRARY/MEDIA SRVICES Salary & Benefits Totals:		1,662,086	70,090	1,732,176	1,732,176	1,987,879	4.22%	-16.39%
X22 - INSTRUCTIONAL STAFF SERVICES Totals:		4,210,273	257,205	4,467,478	4,467,478	4,980,089		-15.46%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X23 - GENERAL ADMINISTRATION								
X2310 - BOARD OF EDUCATION SERVICES								
3 - 300 PURCHASED PROF AND TECH SERVS X2310 - BOARD OF EDUCATION SERVICES								
24-010-316-X2310-000-000	ELECTION FEES	5,672	-5,672	0	0	0	-100.00%	0.00%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		5,672	-5,672	0	0	0	-100.00%	0.00%
4 - 400 PURCHASED PROPERTY SERVICES X2310 - BOARD OF EDUCATION SERVICES								
24-010-442-X2310-000-000	COPIER RENTALS	7,498	2,502	10,000	10,000	10,000	33.37%	-25.02%
4 - 400 PURCHASED PROPERTY SERVICES Totals:		7,498	2,502	10,000	10,000	10,000	33.37%	-25.02%
5 - 500 OTHER PURCHASED SERVICES X2310 - BOARD OF EDUCATION SERVICES								
24-010-524-X2310-000-000	ERRORS AND OMISSIONS	-183	5,683	5,500	5,500	6,000	-3,105.46%	-103.05%
5 - 500 OTHER PURCHASED SERVICES Totals:		-183	5,683	5,500	5,500	6,000	-3,105.46%	-103.05%
6 - 600 SUPPLIES X2310 - BOARD OF EDUCATION SERVICES								
24-010-615-X2310-000-000	TECHNOLOGY-RELATED SUPP	650	-650	0	0	0	-100.00%	0.00%
24-010-615-X2310-000-700	SUPPLIES - TECHNOL - BOARD OF EDUCATION	0	5,000	5,000	5,000	5,000	0.00%	-100.00%
6 - 600 SUPPLIES Totals:		650	4,350	5,000	5,000	5,000	669.23%	-87.00%
X2310 - BOARD OF EDUCATION SERVICES Salary & Benefits Totals:		13,637	6,863	20,500	20,500	21,000	50.33%	-35.06%
X2311 - SUPERVISION OF BOARD OF EDUCATION SERVIC								
1 - 100 SALARIES X2311 - SUPERVISION OF BOARD OF EDUCATION SERVIC								
24-010-111-X2311-000-700	OFFICIALS/ADMINSTR - SUPERVISION OF BOAF	80,400	0	80,400	80,400	80,400	0.00%	0.00%
1 - 100 SALARIES Totals:		80,400	0	80,400	80,400	80,400	0.00%	0.00%
2 - 200 BENEFITS X2311 - SUPERVISION OF BOARD OF EDUCATION SERVIC								
24-010-211-X2311-000-000	STATE CONTRIBUTION - SUPERVISION OF BOA	21,910	-15,307	6,603	6,603	31,627	-69.87%	-30.72%
24-010-212-X2311-000-000	STATE CONTRIBUTION - SUPERVISION OF BOA	324	-141	184	184	477	-43.39%	-32.05%
24-010-213-X2311-000-000	STATE CONTRIBUTION - SUPERVISION OF BOA	29	3	33	33	26	11.20%	12.61%
24-010-220-X2311-000-000	FICA CONTRIBUTIONS - SUPERVISION OF BOAF	3,348	-669	2,678	2,678	4,464	-19.99%	-25.01%
24-010-225-X2311-000-000	MEDICARE CONTRIBUT - SUPERVISION OF BOA	1,071	95	1,166	1,166	1,166	8.84%	-8.12%
24-010-235-X2311-000-000	- SUPERVISION OF BOAR	414	414	828	828	0	100.00%	0.00%
24-010-260-X2311-000-000	WORKERS COMPENSATI - SUPERVISION OF BC	393	65	458	458	2,355	16.59%	-83.31%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X23 - GENERAL ADMINISTRATION								
X2311 - SUPERVISION OF BOARD OF EDUCATION SERVIC								
2 - 200 BENEFITS X2311 - SUPERVISION OF BOARD OF EDUCATION SERVIC								
24-010-271-X2311-000-000	STATE CONT-SUPERVISION OF BOARD OF E	33,023	8,965	41,988	41,988	36,500	27.15%	-9.53%
24-010-272-X2311-000-000	STATE CONT-SUPERVISION OF BOARD OF E	2,784	1,068	3,852	3,852	2,800	38.38%	-0.58%
2 - 200 BENEFITS Totals:		63,296	-5,507	57,789	57,789	79,415	-8.70%	-20.30%
3 - 300 PURCHASED PROF AND TECH SERVS X2311 - SUPERVISION OF BOARD OF EDUCATION SERVIC								
24-010-332-X2311-000-000	LEGAL SERVICES	153,705	446,295	600,000	600,000	500,000	290.36%	-69.26%
24-010-333-X2311-000-000	AUDIT SERVICES	114,442	10,558	125,000	125,000	130,000	9.23%	-11.97%
24-010-339-X2311-000-000	PROFFESIONAL SERVICES	97,570	52,430	150,000	150,000	200,000	53.74%	-51.22%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		365,716	509,284	875,000	875,000	830,000	139.26%	-55.94%
5 - 500 OTHER PURCHASED SERVICES X2311 - SUPERVISION OF BOARD OF EDUCATION SERVIC								
24-010-521-X2311-000-000	LIABILITY INS -NOT TRANPS	572,676	-322,676	250,000	250,000	312,500	-56.35%	83.26%
24-010-524-X2311-000-000	INSURANCE-ERRORS & OMISSN	0	25,000	25,000	25,000	25,000	0.00%	-100.00%
24-010-525-X2311-000-000	INSURANCE-FAITHFUL PERFOR	-10,818	20,818	10,000	10,000	10,000	-192.44%	-208.18%
24-010-540-X2311-000-000	ADVERTISING	16,694	18,306	35,000	35,000	25,000	109.66%	-33.22%
24-010-581-X2311-000-700	TRAVEL-MILEAGE	7,133	367	7,500	7,500	10,000	5.14%	-28.67%
24-010-582-X2311-000-000	TRAVEL - BOARD MEMBERS	250	-250	0	0	0	-100.00%	0.00%
24-010-582-X2311-000-700	TRAVEL - BOARD MEMBERS	34,025	-20,275	13,750	13,750	66,000	-59.59%	-48.45%
5 - 500 OTHER PURCHASED SERVICES Totals:		619,961	-278,711	341,250	341,250	448,500	-44.96%	38.23%
6 - 600 SUPPLIES X2311 - SUPERVISION OF BOARD OF EDUCATION SERVIC								
24-010-610-X2311-000-700	M&S-BOARD	4,752	-1,752	3,000	3,000	10,000	-36.86%	-52.48%
24-010-610-X2311-383-000	M&S DIVERSITY COMMITTE	0	1,000	1,000	1,000	1,000	0.00%	-100.00%
24-010-615-X2311-000-000	TECH SUPPLIES FOR BOARD	4,144	25,856	30,000	30,000	10,000	623.94%	-58.56%
6 - 600 SUPPLIES Totals:		8,896	25,104	34,000	34,000	21,000	282.21%	-57.64%
8 - 800 DEBT SERVICE AND MISC X2311 - SUPERVISION OF BOARD OF EDUCATION SERVIC								
24-010-810-X2311-000-000	DUES - PROFESSIONAL ORGAN	11,518	982	12,500	12,500	12,500	8.53%	-7.86%
8 - 800 DEBT SERVICE AND MISC Totals:		11,518	982	12,500	12,500	12,500	8.53%	-7.86%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X23 - GENERAL ADMINISTRATION								
X2311 - SUPERVISION OF BOARD OF EDUCATION SERVIC								
X2311 - SUPERVISION OF BOARD OF EDUCATION SERVIC Salary & Benefits Totals:		1,149,787	251,152	1,400,939	1,400,939	1,471,815	21.84%	-21.88%
X2312 - BOARD SECRETARY/CLERK SERVICES								
1 - 100 SALARIES X2312 - BOARD SECRETARY/CLERK SERVICES								
24-010-114-X2312-000-700	CLERICAL/SECRETARI - BOARD SECRETARY/CI	0	1,400	1,400	1,400	2,000	0.00%	-100.00%
1 - 100 SALARIES Totals:		0	1,400	1,400	1,400	2,000	0.00%	-100.00%
X2312 - BOARD SECRETARY/CLERK SERVICES Salary & Benefits Totals:		0	1,400	1,400	1,400	2,000	0.00%	-100.00%
X2315 - TAX ASSESSMENT AND COLLECTION SERVICES								
3 - 300 PURCHASED PROF AND TECH SERVS X2315 - TAX ASSESSMENT AND COLLECTION SERVICES								
24-010-313-X2315-000-000	PENSION FUND	385,742	-20,742	365,000	365,000	385,000	-5.38%	0.19%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		385,742	-20,742	365,000	365,000	385,000	-5.38%	0.19%
X2315 - TAX ASSESSMENT AND COLLECTION SERVICES Salary & Benefits Totals:		385,742	-20,742	365,000	365,000	385,000	-5.38%	0.19%
X2320 - EXECUTIVE ADMINISTRATIVE SERVICES								
5 - 500 OTHER PURCHASED SERVICES X2320 - EXECUTIVE ADMINISTRATIVE SERVICES								
24-010-581-X2320-000-700	MILEAGE-SUPT. OFFICE	1,697	303	2,000	2,000	2,000	17.83%	-15.13%
24-010-582-X2320-000-700	TRAVEL-SUPT. OFFICE	1,427	-1,427	0	0	2,000	-100.00%	-28.66%
5 - 500 OTHER PURCHASED SERVICES Totals:		3,124	-1,124	2,000	2,000	4,000	-35.98%	-21.90%
6 - 600 SUPPLIES X2320 - EXECUTIVE ADMINISTRATIVE SERVICES								
24-010-610-X2320-000-000	M & S - SUPERINTENDENT	5	-5	0	0	0	-100.00%	0.00%
24-010-610-X2320-000-700	M & S - SUPERINTENDENT	11,424	-1,424	10,000	10,000	20,000	-12.46%	-42.88%
24-010-615-X2320-000-700	SUPPLIES-SUPERINT. OFFICE	1,426	-1,426	0	0	1,500	-100.00%	-4.94%
6 - 600 SUPPLIES Totals:		12,855	-2,855	10,000	10,000	21,500	-22.21%	-40.21%
X2320 - EXECUTIVE ADMINISTRATIVE SERVICES Salary & Benefits Totals:		15,979	-3,979	12,000	12,000	25,500	-24.90%	-37.34%
X2321 - OFFICE OF SUPERINTENDENT SERVICES								
1 - 100 SALARIES X2321 - OFFICE OF SUPERINTENDENT SERVICES								
24-010-111-X2321-000-700	OFFICIALS/ADMINSTR - OFFICE OF SUPERINTE	205,364	-52,533	152,831	152,831	152,000	-25.58%	35.11%
24-010-114-X2321-000-700	SALARY-SUPT'S SEC./CLERKS	121,433	-13,052	108,381	108,381	109,128	-10.75%	11.28%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X23 - GENERAL ADMINISTRATION								
X2321 - OFFICE OF SUPERINTENDENT SERVICES								
1 - 100 SALARIES X2321 - OFFICE OF SUPERINTENDENT SERVICES								
1 - 100 SALARIES Totals:		326,797	-65,585	261,212	261,212	261,128	-20.07%	25.15%
2 - 200 BENEFITS X2321 - OFFICE OF SUPERINTENDENT SERVICES								
24-010-211-X2321-000-000	STATE CONTRIBUTION - OFFICE OF SUPERINTE	11,832	947	12,779	12,779	15,422	8.00%	-23.28%
24-010-212-X2321-000-000	STATE CONTRIBUTION - OFFICE OF SUPERINTE	1,142	0	1,142	1,142	182	0.00%	526.32%
24-010-213-X2321-000-000	STATE CONTRIBUTION - OFFICE OF SUPERINTE	92	0	92	92	65	0.00%	40.00%
24-010-220-X2321-000-000	CONT TO FICA	346	-346	0	0	0	-100.00%	0.00%
24-010-225-X2321-000-000	MEDICARE CONTRIBUT - OFFICE OF SUPERINT	2,447	-875	1,572	1,572	3,612	-35.77%	-32.27%
24-010-231-X2321-000-000	LOUISIANA TEACHERS - OFFICE OF SUPERINTE	76,182	-48,114	28,068	28,068	60,040	-63.16%	26.89%
24-010-260-X2321-000-000	WORKERS COMPENSATI - OFFICE OF SUPERIN	531	104	635	635	1,420	19.56%	-62.61%
24-010-271-X2321-000-000	STATE CONT-OFFICE OF SUPERINTENDENT	17,115	-76	17,039	17,039	18,800	-0.44%	-8.97%
24-010-272-X2321-000-000	STATE CONT-OFFICE OF SUPERINTENDENT	1,959	-27	1,932	1,932	2,000	-1.38%	-2.05%
2 - 200 BENEFITS Totals:		111,645	-48,387	63,258	63,258	101,542	-43.34%	9.95%
3 - 300 PURCHASED PROF AND TECH SERVS X2321 - OFFICE OF SUPERINTENDENT SERVICES								
24-010-340-X2321-000-700	PURCH TECHN SERV - SUPT. DISCRETIONARY	0	0	0	0	100,000	0.00%	-100.00%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		0	0	0	0	100,000	0.00%	-100.00%
4 - 400 PURCHASED PROPERTY SERVICES X2321 - OFFICE OF SUPERINTENDENT SERVICES								
24-010-442-X2321-000-000	COPIER RENTALS	3,288	212	3,500	3,500	3,500	6.44%	-6.05%
4 - 400 PURCHASED PROPERTY SERVICES Totals:		3,288	212	3,500	3,500	3,500	6.44%	-6.05%
5 - 500 OTHER PURCHASED SERVICES X2321 - OFFICE OF SUPERINTENDENT SERVICES								
24-010-530-X2321-000-000	POSTAGE	27	-27	0	0	0	-100.00%	0.00%
24-010-581-X2321-000-700	MILEAGE-SUPERINTENDENT	15,031	-3,031	12,000	12,000	10,000	-20.17%	50.31%
24-010-582-X2321-000-700	TRAVEL - SUPERINTENDENT	2,632	-132	2,500	2,500	10,000	-5.02%	-73.68%
5 - 500 OTHER PURCHASED SERVICES Totals:		17,691	-3,191	14,500	14,500	20,000	-18.04%	-11.55%
6 - 600 SUPPLIES X2321 - OFFICE OF SUPERINTENDENT SERVICES								
24-010-610-X2321-000-700	SUPPLIES	384	7,116	7,500	7,500	10,000	1,854.35%	-96.16%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X23 - GENERAL ADMINISTRATION								
X2321 - OFFICE OF SUPERINTENDENT SERVICES								
6 - 600 SUPPLIES X2321 - OFFICE OF SUPERINTENDENT SERVICES								
24-010-615-X2321-000-700	TECH. SUPPLIES-SUPT. OFFICE	572	-572	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		956	6,544	7,500	7,500	10,000	684.92%	-90.44%
8 - 800 DEBT SERVICE AND MISC X2321 - OFFICE OF SUPERINTENDENT SERVICES								
24-010-810-X2321-000-000	DUES PROFESSIONAL ORGAN.	760	-760	0	0	4,000	-100.00%	-81.00%
24-010-810-X2321-000-700	DUES PROFESSIONAL ORGAN.	0	1,000	1,000	1,000	1,000	0.00%	-100.00%
8 - 800 DEBT SERVICE AND MISC Totals:		760	240	1,000	1,000	5,000	31.58%	-84.80%
X2321 - OFFICE OF SUPERINTENDENT SERVICES Salary & Benefits Totals:		461,137	-110,167	350,970	350,970	501,170	-23.89%	-7.99%
X2322 - COMMUNITY RELATIONS SERVICES								
1 - 100 SALARIES X2322 - COMMUNITY RELATIONS SERVICES								
24-010-111-X2322-000-700	PUBLIC INFORMATION MANAGER	0	0	0	0	61,475	0.00%	-100.00%
1 - 100 SALARIES Totals:		0	0	0	0	61,475	0.00%	-100.00%
5 - 500 OTHER PURCHASED SERVICES X2322 - COMMUNITY RELATIONS SERVICES								
24-010-581-X2322-000-700	MILEAGE-PUBLIC INFORMATION MANAGER	0	0	0	0	2,000	0.00%	-100.00%
24-010-582-X2322-000-700	TRAVEL-PUBLIC INFORMATION MANAGER	0	0	0	0	2,000	0.00%	-100.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		0	0	0	0	4,000	0.00%	-100.00%
X2322 - COMMUNITY RELATIONS SERVICES Salary & Benefits Totals:		0	0	0	0	65,475	0.00%	-100.00%
X2324 - OFFICE OF ASSISTANT SUPERINTENDENT SERVI								
1 - 100 SALARIES X2324 - OFFICE OF ASSISTANT SUPERINTENDENT SERVI								
24-010-111-X2324-000-700	OFFICIALS/ADMINSTR - OFFICE OF ASSISTANT	104,581	-4,005	100,576	100,576	103,832	-3.83%	0.72%
24-010-114-X2324-000-700	SALARY ASST.SUPT'S CLERKS	36,669	-1,704	34,965	34,965	35,074	-4.65%	4.55%
1 - 100 SALARIES Totals:		141,250	-5,709	135,541	135,541	138,906	-4.04%	1.69%
2 - 200 BENEFITS X2324 - OFFICE OF ASSISTANT SUPERINTENDENT SERVI								
24-010-211-X2324-000-000	STATE CONTRIBUTION - OFFICE OF ASSISTANT	13,205	0	13,205	13,205	14,500	0.00%	-8.93%
24-010-212-X2324-000-000	STATE CONTRIBUTION - OFFICE OF ASSISTANT	173	0	173	173	173	0.00%	0.00%
24-010-213-X2324-000-000	STATE CONTRIBUTION - OFFICE OF ASSISTANT	26	0	26	26	26	0.00%	0.00%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X23 - GENERAL ADMINISTRATION								
X2324 - OFFICE OF ASSISTANT SUPERINTENDENT SERVI								
2 - 200 BENEFITS X2324 - OFFICE OF ASSISTANT SUPERINTENDENT SERVI								
24-010-225-X2324-000-000	MEDICARE CONTRIBUT - OFFICE OF ASSISTANT	1,968	1,385	3,353	3,353	2,014	70.39%	-2.31%
24-010-231-X2324-000-000	LOUISIANA TEACHERS - OFFICE OF ASSISTANT	35,030	23,237	58,266	58,266	33,476	66.33%	4.64%
24-010-260-X2324-000-000	WORKERS COMPENSATI - OFFICE OF ASSISTANT	209	1,109	1,318	1,318	792	529.65%	-73.56%
24-010-271-X2324-000-000	STATE CONT-OFFICE OF ASSISTANT SUPER	17,115	-2,093	15,022	15,022	18,800	-12.23%	-8.97%
24-010-272-X2324-000-000	STATE CONT-OFFICE OF ASSISTANT SUPER	1,072	76	1,148	1,148	1,100	7.13%	-2.58%
	2 - 200 BENEFITS Totals:	68,797	23,714	92,511	92,511	70,881	34.47%	-2.94%
5 - 500 OTHER PURCHASED SERVICES X2324 - OFFICE OF ASSISTANT SUPERINTENDENT SERVI								
24-010-530-X2324-000-700	COMMUNICATIONS	595	-595	0	0	0	-100.00%	0.00%
24-010-581-X2324-000-000	TRAVEL/MILAGE ASST SUPT	121	-121	0	0	0	-100.00%	0.00%
24-010-581-X2324-000-700	MILEAGE-ASSISTANT SUPERINTENDENT	2,934	-734	2,200	2,200	5,000	-25.02%	-41.32%
24-010-582-X2324-000-700	TRAVEL EXPENSE REI - OFFICE OF ASSISTANT	893	1,307	2,200	2,200	5,000	146.35%	-82.14%
	5 - 500 OTHER PURCHASED SERVICES Totals:	4,544	-144	4,400	4,400	10,000	-3.16%	-54.56%
6 - 600 SUPPLIES X2324 - OFFICE OF ASSISTANT SUPERINTENDENT SERVI								
24-010-610-X2324-000-700	SUPPLIES-ASSISTANT SUPERINT. OFFICE	5,463	-3,963	1,500	1,500	6,500	-72.54%	-15.95%
24-010-615-X2324-000-700	TECH ASST. SUPERINTENDENT	0	2,500	2,500	2,500	3,000	0.00%	-100.00%
	6 - 600 SUPPLIES Totals:	5,463	-1,463	4,000	4,000	9,500	-26.78%	-42.49%
	2324 - OFFICE OF ASSISTANT SUPERINTENDENT SERVI Salary & Benefits Totals:	220,053	16,399	236,452	236,452	229,288	7.45%	-4.03%
	X23 - GENERAL ADMINISTRATION Totals:	2,246,335	140,927	2,387,262	2,387,262	2,701,247		-16.84%
X24 - SCHOOL ADMINISTRATION								
X2400 - SCHOOL ADMINISTRATION								
1 - 100 SALARIES X2400 - SCHOOL ADMINISTRATION								
24-010-114-X2400-000-000	SALARY-SCHOOL SECRETARIES	0	126,703	126,703	126,703	0	0.00%	0.00%
24-010-114-X2400-000-001	SALARY-SCHOOL SECRETARIES	50,106	-23,195	26,911	26,911	49,218	-46.29%	1.80%
24-010-114-X2400-000-003	SALARY-SCHOOL SECRETARIES	50,506	8,321	58,827	58,827	51,226	16.48%	-1.41%
24-010-114-X2400-000-004	SALARY-SCHOOL SECRETARIES	54,687	-2,917	51,770	51,770	52,517	-5.33%	4.13%

ST. MARY PARISH SCHOOL BOARD
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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X24 - SCHOOL ADMINISTRATION								
X2400 - SCHOOL ADMINISTRATION								
1 - 100 SALARIES X2400 - SCHOOL ADMINISTRATION								
24-010-114-X2400-000-005	SALARY-SCHOOL SECRETARIES	55,903	-3,000	52,903	52,903	53,671	-5.37%	4.16%
24-010-114-X2400-000-006	SALARY-SCHOOL SECRETARIES	56,755	24,017	80,772	80,772	55,736	42.32%	1.83%
24-010-114-X2400-000-007	SALARY-SCHOOL SECRETARIES	75,345	-17,603	57,742	57,742	65,603	-23.36%	14.85%
24-010-114-X2400-000-010	SALARY-SCHOOL SECRETARIES	46,034	-16,376	29,658	29,658	45,788	-35.57%	0.54%
24-010-114-X2400-000-011	SALARY-SCHOOL SECRETARIES	48,917	-1,294	47,623	47,623	47,923	-2.65%	2.07%
24-010-114-X2400-000-012	SALARY-SCHOOL SECRETARIES	52,693	17,303	69,996	69,996	50,504	32.84%	4.33%
24-010-114-X2400-000-018	SALARY-SCHOOL SECRETARIES	45,807	-21,096	24,711	24,711	46,976	-46.05%	-2.49%
24-010-114-X2400-000-019	SALARY-SCHOOL SECRETARIES	47,967	-7,555	40,412	40,412	46,626	-15.75%	2.88%
24-010-114-X2400-000-020	SALARY-SCHOOL SECRETARIES	49,477	-616	48,861	48,861	50,556	-1.24%	-2.14%
24-010-114-X2400-000-021	SALARY-SCHOOL SECRETARIES	82,324	-3,636	78,688	78,688	79,494	-4.42%	3.56%
24-010-114-X2400-000-023	SALARY-SCHOOL SECRETARIES	52,746	-2,794	49,952	49,952	25,992	-5.30%	102.93%
24-010-114-X2400-000-024	SALARY-SCHOOL SECRETARIES	48,595	234	48,829	48,829	45,950	0.48%	5.76%
24-010-114-X2400-000-028	SALARY-SCHOOL SECRETARIES	60,426	13,514	73,940	73,940	52,592	22.37%	14.90%
24-010-114-X2400-000-031	SALARY-SCHOOL SECRETARIES	25,507	15,238	40,745	40,745	23,705	59.74%	7.60%
24-010-114-X2400-000-034	SALARY-SCHOOL SECRETARIES	22,531	-22,531	0	0	21,915	-100.00%	2.81%
24-010-114-X2400-000-035	SALARY-SCHOOL SECRETARIES	56,350	-9,062	47,288	47,288	55,582	-16.08%	1.38%
24-010-114-X2400-000-038	SALARY-SCHOOL SECRETARIES	55,716	3,297	59,013	59,013	45,298	5.92%	23.00%
24-010-114-X2400-000-039	SALARY-SCHOOL SECRETARIES	49,070	6,269	55,339	55,339	50,996	12.78%	-3.78%
24-010-114-X2400-000-040	SALARY-SCHOOL SECRETARIES	46,327	3,445	49,772	49,772	47,331	7.44%	-2.12%
24-010-123-X2400-000-000	SUB-SCH SECRETARY	245	14,755	15,000	15,000	0	6,019.95%	0.00%
24-010-123-X2400-000-006	SUB-SCH SECRETARY	8,065	-8,065	0	0	25,000	-100.00%	-67.74%
24-010-123-X2400-000-007	SUB-SCH SECRETARY	873	-873	0	0	0	-100.00%	0.00%
24-010-123-X2400-000-010	SUB-SCH SECRETARY	43	-43	0	0	0	-100.00%	0.00%
24-010-123-X2400-000-011	SUB-SCH SECRETARY	2,856	-2,856	0	0	0	-100.00%	0.00%
24-010-123-X2400-000-012	SUB-SCH SECRETARY	51	-51	0	0	0	-100.00%	0.00%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X24 - SCHOOL ADMINISTRATION								
X2400 - SCHOOL ADMINISTRATION								
1 - 100 SALARIES X2400 - SCHOOL ADMINISTRATION								
24-010-123-X2400-000-018	SUB-SCH SECRETARY	410	-410	0	0	0	-100.00%	0.00%
24-010-123-X2400-000-020	SUB-SCH SECRETARY	8,577	-8,577	0	0	0	-100.00%	0.00%
24-010-123-X2400-000-023	SUB-SCH SECRETARY	2,968	-2,968	0	0	0	-100.00%	0.00%
24-010-123-X2400-000-024	SUB-SCH SECRETARY	233	-233	0	0	0	-100.00%	0.00%
24-010-123-X2400-000-028	SUB-SCH SECRETARY	991	-991	0	0	0	-100.00%	0.00%
24-010-123-X2400-000-031	SUB-SCH SECRETARY	16,267	-16,267	0	0	0	-100.00%	0.00%
24-010-123-X2400-000-035	SUB-SCH SECRETARY	604	-604	0	0	0	-100.00%	0.00%
24-010-123-X2400-000-038	SUB-SCH SECRETARY	4,015	-4,015	0	0	0	-100.00%	0.00%
24-010-123-X2400-000-039	SUB-SCH SECRETARY	172	-172	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		1,180,155	55,300	1,235,455	1,235,455	1,090,199	4.69%	8.25%
2 - 200 BENEFITS X2400 - SCHOOL ADMINISTRATION								
24-010-211-X2400-000-000	STATE CONT. TO HOSP. INS.	179,716	23,771	203,487	203,487	198,000	13.23%	-9.23%
24-010-212-X2400-000-000	STATE CONT TO LIFE INS	3,267	119	3,386	3,386	3,101	3.65%	5.33%
24-010-213-X2400-000-000	STATE CONT TO BASIC LIFE	613	41	654	654	602	6.76%	1.81%
24-010-220-X2400-000-000	CONT. TO SOCIAL SECURITY	2,700	-733	1,967	1,967	0	-27.14%	0.00%
24-010-225-X2400-000-000	CONTRIBUTION TO MEDICARE	15,572	287	15,859	15,859	15,445	1.85%	0.82%
24-010-231-X2400-000-000	CONT. TO TEACHERS RET.	271,236	4,389	275,625	275,625	251,078	1.62%	8.03%
24-010-233-X2400-000-000	LA SCHOOL EMP. RETIREMENT	4,842	-4,842	0	0	6,454	-100.00%	-24.98%
24-010-260-X2400-000-000	WORKERS' COMPENSATION	2,156	4,078	6,234	6,234	7,533	189.16%	-71.38%
24-010-271-X2400-000-000	STATE CONT HOSP INS/RET	168,516	-39,498	129,018	129,018	185,000	-23.44%	-8.91%
24-010-272-X2400-000-000	STATE CONT SUP/LIFE-RET	8,262	-1,859	6,403	6,403	8,300	-22.50%	-0.45%
24-010-281-X2400-000-000	SICK LEAVE	0	10,000	10,000	10,000	10,000	0.00%	-100.00%
24-010-281-X2400-000-024	SICK LEAVE PAY	3,141	-3,141	0	0	0	-100.00%	0.00%
24-010-281-X2400-000-038	SICK LEAVE PAY	3,473	-3,473	0	0	0	-100.00%	0.00%
24-010-281-X2400-000-040	SICK LEAVE PAY	0	10,000	10,000	10,000	0	0.00%	0.00%

ST. MARY PARISH SCHOOL BOARD
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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X24 - SCHOOL ADMINISTRATION								
X2400 - SCHOOL ADMINISTRATION								
2 - 200 BENEFITS X2400 - SCHOOL ADMINISTRATION								
24-010-282-X2400-000-007	VACATION PAY	3,677	-3,677	0	0	0	-100.00%	0.00%
24-010-282-X2400-000-021	VACATION PAY BOOKKEEPER SALARY	0	5,000	5,000	5,000	0	0.00%	0.00%
24-010-282-X2400-000-039	BOOKKEEPER VAC PAY	1,942	-1,942	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		669,113	-1,478	667,634	667,634	685,513	-0.22%	-2.39%
5 - 500 OTHER PURCHASED SERVICES X2400 - SCHOOL ADMINISTRATION								
24-010-581-X2400-000-023	MILEAGE	83	-83	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		83	-83	0	0	0	-100.00%	0.00%
X2400 - SCHOOL ADMINISTRATION Salary & Benefits Totals:		1,849,350	53,739	1,903,089	1,903,089	1,775,712	2.91%	4.15%
X2410 - OFFICE OF THE PRINCIPAL SERVICES								
1 - 100 SALARIES X2410 - OFFICE OF THE PRINCIPAL SERVICES								
24-010-111-X2410-000-000	SALARY - PRINCIPALS	198	-198	0	0	0	-100.00%	0.00%
24-010-111-X2410-000-001	SALARY - PRINCIPALS	84,886	-3,592	81,294	81,294	85,520	-4.23%	-0.74%
24-010-111-X2410-000-003	SALARY - PRINCIPALS	80,765	-3,211	77,554	77,554	81,040	-3.98%	-0.34%
24-010-111-X2410-000-004	SALARY - PRINCIPALS	87,550	-4,509	83,042	83,042	86,694	-5.15%	0.99%
24-010-111-X2410-000-005	SALARY - PRINCIPALS	84,393	-1,500	82,893	82,893	85,002	-1.78%	-0.72%
24-010-111-X2410-000-006	SALARY - PRINCIPALS	89,797	-405	89,392	89,392	85,875	-0.45%	4.57%
24-010-111-X2410-000-007	SALARY - PRINCIPALS	83,663	-1,500	82,163	82,163	83,114	-1.79%	0.66%
24-010-111-X2410-000-010	SALARY - PRINCIPALS	87,588	-1,500	86,088	86,088	88,294	-1.71%	-0.80%
24-010-111-X2410-000-011	SALARY - PRINCIPALS	88,931	-3,575	85,356	85,356	88,393	-4.02%	0.61%
24-010-111-X2410-000-012	SALARY - PRINCIPALS	81,568	-2,582	78,986	78,986	83,189	-3.17%	-1.95%
24-010-111-X2410-000-018	SALARY - PRINCIPALS	76,661	-2,057	74,605	74,605	78,294	-2.68%	-2.09%
24-010-111-X2410-000-019	SALARY - PRINCIPALS	76,661	-2,056	74,605	74,605	78,294	-2.68%	-2.09%
24-010-111-X2410-000-020	SALARY - PRINCIPALS	79,983	4,077	84,060	84,060	79,524	5.10%	0.58%
24-010-111-X2410-000-021	SALARY - PRINCIPALS	104,358	-11,058	93,300	93,300	78,450	-10.60%	33.03%
24-010-111-X2410-000-023	SALARY - PRINCIPALS	82,320	-2,623	79,698	79,698	82,882	-3.19%	-0.68%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X24 - SCHOOL ADMINISTRATION								
X2410 - OFFICE OF THE PRINCIPAL SERVICES								
1 - 100 SALARIES X2410 - OFFICE OF THE PRINCIPAL SERVICES								
24-010-111-X2410-000-024	SALARY - PRINCIPALS	79,501	-1,500	78,001	78,001	84,863	-1.89%	-6.32%
24-010-111-X2410-000-028	SALARY - PRINCIPALS	77,814	-1,776	76,038	76,038	77,215	-2.28%	0.78%
24-010-111-X2410-000-031	SALARY - PRINCIPALS	85,255	-9,537	75,718	75,718	81,161	-11.19%	5.04%
24-010-111-X2410-000-035	SALARY - PRINCIPALS	74,118	-1,766	72,352	72,352	74,574	-2.38%	-0.61%
24-010-111-X2410-000-038	SALARY - PRINCIPALS	70,930	12,282	83,212	83,212	72,322	17.32%	-1.93%
24-010-111-X2410-000-039	SALARY - PRINCIPALS	87,056	-1,500	85,556	85,556	88,870	-1.72%	-2.04%
24-010-111-X2410-000-040	SALARY - PRINCIPALS	83,300	-1,500	81,800	81,800	82,719	-1.80%	0.70%
24-010-150-X2410-493-000	STIPEND WEB ADMIN	0	6,000	6,000	6,000	0	0.00%	0.00%
1 - 100 SALARIES Totals:		1,747,295	-35,583	1,711,712	1,711,712	1,726,289	-2.04%	1.22%
2 - 200 BENEFITS X2410 - OFFICE OF THE PRINCIPAL SERVICES								
24-010-211-X2410-000-000	STATE CONTRIBUTION - OFFICE OF THE PRINC	165,249	24,941	190,190	190,190	181,750	15.09%	-9.08%
24-010-212-X2410-000-000	STATE CONTRIBUTION - OFFICE OF THE PRINC	1,729	221	1,950	1,950	1,810	12.77%	-4.44%
24-010-213-X2410-000-000	STATE CONTRIBUTION - OFFICE OF THE PRINC	388	57	445	445	366	14.61%	5.95%
24-010-225-X2410-000-000	MEDICARE	24,229	4,338	28,567	28,567	20,805	17.90%	16.46%
24-010-231-X2410-000-000	LOUISIANA TEACHERS - OFFICE OF THE PRINC	433,280	63,192	496,472	496,472	409,286	14.58%	5.86%
24-010-260-X2410-000-000	CONT TO WORKERS' COMP	2,623	8,606	11,230	11,230	8,178	328.06%	-67.92%
24-010-271-X2410-000-000	STATE CONT-OFFICE OF THE PRINCIPAL S	120,388	-7,201	113,187	113,187	132,500	-5.98%	-9.14%
24-010-272-X2410-000-000	STATE CONT-OFFICE OF THE PRINCIPAL S	7,779	-673	7,106	7,106	7,800	-8.66%	-0.27%
24-010-281-X2410-000-020	ACCUM SICK LEAVE	8,684	-8,684	0	0	10,000	-100.00%	-13.16%
24-010-282-X2410-000-020	SALARY VACATION PAY	695	-695	0	0	0	-100.00%	0.00%
24-010-282-X2410-000-031	ANNUAL LEAVE PAYOUT-PRINCIPAL	4,745	-4,745	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		769,789	79,357	849,146	849,146	772,495	10.31%	-0.35%
5 - 500 OTHER PURCHASED SERVICES X2410 - OFFICE OF THE PRINCIPAL SERVICES								
24-010-530-X2410-000-000	SCHOOL TELEPHONE SERVICE	26,640	8,360	35,000	35,000	26,640	31.38%	0.00%
24-010-581-X2410-000-000	MILEAGE-PRINCIPALS	0	10,000	10,000	10,000	10,000	0.00%	-100.00%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X24 - SCHOOL ADMINISTRATION								
X2410 - OFFICE OF THE PRINCIPAL SERVICES								
5 - 500 OTHER PURCHASED SERVICES X2410 - OFFICE OF THE PRINCIPAL SERVICES								
24-010-581-X2410-000-001	MILEAGE-PRINCIPALS	69	-69	0	0	0	-100.00%	0.00%
24-010-581-X2410-000-003	MILEAGE-PRINCIPALS	82	-82	0	0	0	-100.00%	0.00%
24-010-581-X2410-000-004	MILEAGE-PRINCIPALS	340	-340	0	0	0	-100.00%	0.00%
24-010-581-X2410-000-005	MILEAGE-PRINCIPALS	36	-36	0	0	0	-100.00%	0.00%
24-010-581-X2410-000-006	MILEAGE-PRINCIPALS	369	-369	0	0	0	-100.00%	0.00%
24-010-581-X2410-000-010	MILEAGE-PRINCIPALS	378	-378	0	0	0	-100.00%	0.00%
24-010-581-X2410-000-012	MILEAGE-PRINCIPALS	196	-196	0	0	0	-100.00%	0.00%
24-010-581-X2410-000-019	MILEAGE-PRINCIPALS	649	-649	0	0	0	-100.00%	0.00%
24-010-581-X2410-000-020	MILEAGE-PRINCIPALS	71	-71	0	0	0	-100.00%	0.00%
24-010-581-X2410-000-021	MILEAGE-PRINCIPALS	307	-307	0	0	0	-100.00%	0.00%
24-010-581-X2410-000-023	MILEAGE-PRINCIPALS	247	-247	0	0	0	-100.00%	0.00%
24-010-581-X2410-000-031	MILEAGE-PRINCIPALS	347	-347	0	0	0	-100.00%	0.00%
24-010-581-X2410-000-034	MILEAGE-PRINCIPALS	326	-326	0	0	0	-100.00%	0.00%
24-010-581-X2410-000-038	MILEAGE-PRINCIPALS	62	-62	0	0	0	-100.00%	0.00%
24-010-581-X2410-000-039	MILEAGE-PRINCIPALS	157	-157	0	0	0	-100.00%	0.00%
24-010-582-X2410-000-034	TRAVEL-PRINCIPALS	80	-80	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		30,356	14,644	45,000	45,000	36,640	48.24%	-17.15%
8 - 800 DEBT SERVICE AND MISC X2410 - OFFICE OF THE PRINCIPAL SERVICES								
24-010-810-X2410-863-000	ACCREDITATION FEES	0	40,000	40,000	40,000	0	0.00%	0.00%
8 - 800 DEBT SERVICE AND MISC Totals:		0	40,000	40,000	40,000	0	0.00%	0.00%
X2410 - OFFICE OF THE PRINCIPAL SERVICES Salary & Benefits Totals:		2,547,440	98,418	2,645,858	2,645,858	2,535,424	3.86%	0.47%
X2420 - OFFICE OF THE ASSISTANT PRINCIPAL SERVIC								
1 - 100 SALARIES X2420 - OFFICE OF THE ASSISTANT PRINCIPAL SERVIC								
24-010-111-X2420-000-004	SALARY - ASST. PRINCIPALS	64,514	-1,500	63,014	63,014	63,527	-2.33%	1.55%
24-010-111-X2420-000-005	SALARY - ASST. PRINCIPALS	65,561	-1,500	64,061	64,061	65,140	-2.29%	0.65%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X24 - SCHOOL ADMINISTRATION								
X2420 - OFFICE OF THE ASSISTANT PRINCIPAL SERVIC								
1 - 100 SALARIES X2420 - OFFICE OF THE ASSISTANT PRINCIPAL SERVIC								
24-010-111-X2420-000-006	SALARY - ASST. PRINCIPALS	74,746	-6,083	68,663	68,663	71,291	-8.14%	4.85%
24-010-111-X2420-000-007	SALARY - ASST. PRINCIPALS	143,160	-3,600	139,560	139,560	141,240	-2.51%	1.36%
24-010-111-X2420-000-011	SALARY - ASST. PRINCIPALS	66,820	-1,500	65,320	65,320	68,760	-2.24%	-2.82%
24-010-111-X2420-000-012	SALARY - ASST. PRINCIPALS	63,214	-1,500	61,714	61,714	63,300	-2.37%	-0.14%
24-010-111-X2420-000-020	SALARY - ASST. PRINCIPALS	134,751	-64,751	70,000	70,000	137,091	-48.05%	-1.71%
24-010-111-X2420-000-021	SALARY - ASST. PRINCIPALS	138,012	-1,152	136,860	136,860	126,310	-0.83%	9.26%
24-010-111-X2420-000-023	SALARY - ASST. PRINCIPALS	64,256	61,314	125,570	125,570	63,824	95.42%	0.68%
24-010-111-X2420-000-024	SALARY - ASST. PRINCIPALS	71,445	-1,500	69,945	69,945	71,670	-2.10%	-0.31%
24-010-111-X2420-000-028	SALARY - ASST. PRINCIPALS	137,602	-1,429	136,173	136,173	142,964	-1.04%	-3.75%
24-010-111-X2420-000-038	SALARY - ASST. PRINCIPALS	69,476	-1,500	67,976	67,976	69,089	-2.16%	0.56%
24-010-111-X2420-000-039	SALARY - ASST. PRINCIPALS	62,666	-2,014	60,652	60,652	62,220	-3.21%	0.72%
24-010-111-X2420-000-040	SALARY - ASST. PRINCIPALS	60,609	-1,500	59,109	59,109	59,622	-2.47%	1.66%
	1 - 100 SALARIES Totals:	1,216,831	-28,215	1,188,617	1,188,617	1,206,048	-2.32%	0.89%
2 - 200 BENEFITS X2420 - OFFICE OF THE ASSISTANT PRINCIPAL SERVIC								
24-010-211-X2420-000-000	STATE CONTRIBUTION - OFFICE OF THE ASSIS	149,017	-36,396	112,621	112,621	164,000	-24.42%	-9.14%
24-010-212-X2420-000-000	STATE CONTRIBUTION - OFFICE OF THE ASSIS	1,896	-193	1,702	1,702	1,665	-10.20%	13.85%
24-010-213-X2420-000-000	STATE CONTRIBUTION - OFFICE OF THE ASSIS	403	-89	314	314	340	-22.16%	18.59%
24-010-225-X2420-000-000	MEDICARE CONTRIBUT - OFFICE OF THE ASSIS	15,238	-3,762	11,476	11,476	13,384	-24.69%	13.85%
24-010-231-X2420-000-000	LOUISIANA TEACHERS - OFFICE OF THE ASSIS	301,774	-83,522	218,253	218,253	277,449	-27.68%	8.77%
24-010-260-X2420-000-000	WORKERS COMPENSATI - OFFICE OF THE ASSI	1,803	3,134	4,937	4,937	5,261	173.78%	-65.73%
24-010-271-X2420-000-000	STATE CONT-OFFICE OF THE ASSISTANT P	114,934	-1,820	113,114	113,114	126,500	-1.58%	-9.14%
24-010-272-X2420-000-000	STATE CONT-OFFICE OF THE ASSISTANT P	1,709	-33	1,676	1,676	1,800	-1.93%	-5.05%
24-010-281-X2420-000-000	SICK LEAVE	0	10,000	10,000	10,000	0	0.00%	0.00%
	2 - 200 BENEFITS Totals:	586,774	-112,682	474,093	474,093	590,399	-19.20%	-0.61%
5 - 500 OTHER PURCHASED SERVICES X2420 - OFFICE OF THE ASSISTANT PRINCIPAL SERVIC								

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X24 - SCHOOL ADMINISTRATION								
X2420 - OFFICE OF THE ASSISTANT PRINCIPAL SERVIC								
5 - 500 OTHER PURCHASED SERVICES X2420 - OFFICE OF THE ASSISTANT PRINCIPAL SERVIC								
24-010-581-X2420-000-000	MILEAGE - ASST PRINCIPALS/DEANS	0	0	0	0	10,000	0.00%	-100.00%
24-010-581-X2420-000-020	MILEAGE - ASST PRINCIPALS/DEANS	178	-178	0	0	0	-100.00%	0.00%
24-010-581-X2420-000-021	MILEAGE - ASST PRINCIPALS/DEANS	306	-306	0	0	0	-100.00%	0.00%
24-010-581-X2420-000-028	MILEAGE - ASST PRINCIPALS/DEANS	71	-71	0	0	0	-100.00%	0.00%
24-010-581-X2420-000-038	MILEAGE - ASST PRINCIPALS/DEANS	121	-121	0	0	0	-100.00%	0.00%
24-010-581-X2420-000-039	MILEAGE - ASST PRINCIPALS/DEANS	518	-518	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		1,193	-1,193	0	0	10,000	-100.00%	-88.07%
X2420 - OFFICE OF THE ASSISTANT PRINCIPAL SERVIC Salary & Benefits Totals:		1,804,799	-142,090	1,662,709	1,662,709	1,806,447	-7.87%	-0.09%
X2490 - OTHER SCHOOL ADMINISTRATION SERVICES								
3 - 300 PURCHASED PROF AND TECH SERVS X2490 - OTHER SCHOOL ADMINISTRATION SERVICES								
24-010-335-X2490-000-000	PHYSICALS-ATHLETICS	0	24,000	24,000	24,000	0	0.00%	0.00%
24-010-339-X2490-000-000	SECURITY-ATHLETICS	52,800	0	52,800	52,800	79,200	0.00%	-33.33%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		52,800	24,000	76,800	76,800	79,200	45.45%	-33.33%
X2490 - OTHER SCHOOL ADMINISTRATION SERVICES Salary & Benefits Totals:		52,800	24,000	76,800	76,800	79,200	45.45%	-33.33%
X24 - SCHOOL ADMINISTRATION Totals:		6,254,389	34,067	6,288,456	6,288,456	6,196,782		0.93%
X25 - BUSINESS SERVICES								
X2510 - FISCAL SERVICES								
1 - 100 SALARIES X2510 - FISCAL SERVICES								
24-010-111-X2510-000-700	OFFICIALS/ADMINSTR - FISCAL SERVICES	101,020	-1,500	99,520	99,520	99,520	-1.48%	1.51%
24-010-114-X2510-000-700	SALARY - BOOKKEEPERS	141,944	-13,653	128,291	128,291	129,830	-9.62%	9.33%
24-010-118-X2510-000-700	SALARY - ASST BUS MANAGER	81,926	-1,500	80,426	80,426	81,034	-1.83%	1.10%
1 - 100 SALARIES Totals:		324,890	-16,653	308,237	308,237	310,384	-5.13%	4.67%
2 - 200 BENEFITS X2510 - FISCAL SERVICES								
24-010-211-X2510-000-000	STATE CONT TO HOSP INS	58,824	551	59,375	59,375	65,000	0.94%	-9.50%
24-010-212-X2510-000-000	STATE CONT TO LIFE INS	1,379	0	1,379	1,379	1,379	0.00%	0.00%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X25 - BUSINESS SERVICES								
X2510 - FISCAL SERVICES								
2 - 200 BENEFITS X2510 - FISCAL SERVICES								
24-010-213-X2510-000-000	STATE CONT TO BASIC LIFE	157	0	157	157	157	0.00%	0.00%
24-010-225-X2510-000-000	MEDICARE	4,211	258	4,469	4,469	4,501	6.14%	-6.43%
24-010-231-X2510-000-000	LA TEACHERS RETIREMENT	76,459	1,216	77,676	77,676	74,802	1.59%	2.22%
24-010-260-X2510-000-000	WORKMEN'S COMPENSATION	481	1,275	1,757	1,757	1,769	264.92%	-72.79%
24-010-271-X2510-000-000	STATE CONT HOSP/RET	15,984	4,691	20,675	20,675	17,500	29.35%	-8.66%
24-010-272-X2510-000-000	STATE CONT LIFE INS/RET	2,032	-22	2,010	2,010	2,100	-1.09%	-3.23%
2 - 200 BENEFITS Totals:		159,529	7,970	167,498	167,498	167,209	5.00%	-4.59%
3 - 300 PURCHASED PROF AND TECH SERV X2510 - FISCAL SERVICES								
24-010-345-X2510-000-000	TECH SUPPORT	2,125	-125	2,000	2,000	2,000	-5.88%	6.25%
24-010-345-X2510-000-700	TECH SUPPORT	3,234	-234	3,000	3,000	3,000	-7.24%	7.80%
3 - 300 PURCHASED PROF AND TECH SERV Totals:		5,359	-359	5,000	5,000	5,000	-6.70%	7.18%
4 - 400 PURCHASED PROPERTY SERVICES X2510 - FISCAL SERVICES								
24-010-442-X2510-000-000	RENTAL OF COPIER	2,277	2,723	5,000	5,000	3,000	119.55%	-24.09%
24-010-442-X2510-790-000	RENTAL POSTAGE MACHINE	6,615	1,385	8,000	8,000	8,000	20.93%	-17.31%
4 - 400 PURCHASED PROPERTY SERVICES Totals:		8,893	4,107	13,000	13,000	11,000	46.19%	-19.16%
5 - 500 OTHER PURCHASED SERVICES X2510 - FISCAL SERVICES								
24-010-530-X2510-000-000	POSTAGE	16,799	3,201	20,000	20,000	20,000	19.05%	-16.01%
24-010-530-X2510-000-700	POSTAGE	68	-68	0	0	0	-100.00%	0.00%
24-010-581-X2510-000-000	TRAVEL MILEAGE-MNGR/ACCTS	38	2,162	2,200	2,200	0	5,669.74%	0.00%
24-010-581-X2510-000-700	TRAVEL MILEAGE-MNGR/ACCTS	9,009	-9,009	0	0	10,000	-100.00%	-9.91%
24-010-582-X2510-000-000	TRAVEL-MANAGERS/ACCOUNTS	0	2,200	2,200	2,200	0	0.00%	0.00%
24-010-582-X2510-000-700	TRAVEL-MANAGERS/ACCOUNTS	11,066	-11,066	0	0	15,000	-100.00%	-26.23%
5 - 500 OTHER PURCHASED SERVICES Totals:		36,980	-12,580	24,400	24,400	45,000	-34.02%	-17.82%
6 - 600 SUPPLIES X2510 - FISCAL SERVICES								
24-010-610-X2510-000-700	M&S-BUSINESS	8,983	3,517	12,500	12,500	10,000	39.15%	-10.17%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X25 - BUSINESS SERVICES								
X2510 - FISCAL SERVICES								
6 - 600 SUPPLIES X2510 - FISCAL SERVICES								
24-010-610-X2510-490-000	M&S - GENERAL ADM.	562	-562	0	0	0	-100.00%	0.00%
24-010-610-X2510-490-700	M&S-GENERAL ADMIN.	12,774	17,226	30,000	30,000	15,000	134.84%	-14.84%
24-010-613-X2510-000-700	SUPPLIES-FURNITURE	400	-400	0	0	0	-100.00%	0.00%
24-010-615-X2510-000-700	COMP/TECH M&S-BUSINESS	4,377	5,623	10,000	10,000	5,000	128.45%	-12.46%
6 - 600 SUPPLIES Totals:		27,096	25,404	52,500	52,500	30,000	93.75%	-9.68%
8 - 800 DEBT SERVICE AND MISC X2510 - FISCAL SERVICES								
24-010-810-X2510-000-000	DUES AND FEES	1,615	-615	1,000	1,000	1,500	-38.08%	7.67%
24-010-890-X2510-000-000	MISC. EXPENDITURES	-3,213	3,213	0	0	0	-100.00%	0.00%
24-010-890-X2510-000-700	MISC. EXPENDITURES	3,377	-2,377	1,000	1,000	1,000	-70.39%	237.68%
8 - 800 DEBT SERVICE AND MISC Totals:		1,778	222	2,000	2,000	2,500	12.46%	-28.86%
X2510 - FISCAL SERVICES Salary & Benefits Totals:		564,526	8,110	572,636	572,636	571,092	1.44%	-1.15%
X2514 - PAYROLL SERVICES								
1 - 100 SALARIES X2514 - PAYROLL SERVICES								
24-010-114-X2514-000-700	SALARY - PAYROLL ASST	106,735	-3,000	103,735	103,735	104,433	-2.81%	2.20%
1 - 100 SALARIES Totals:		106,735	-3,000	103,735	103,735	104,433	-2.81%	2.20%
2 - 200 BENEFITS X2514 - PAYROLL SERVICES								
24-010-211-X2514-000-000	STATE CONTRIBUTION - PAYROLL SERVICES	25,024	0	25,024	25,024	27,500	0.00%	-9.00%
24-010-212-X2514-000-000	STATE CONTRIBUTION - PAYROLL SERVICES	802	0	802	802	802	0.00%	0.00%
24-010-213-X2514-000-000	STATE CONTRIBUTION - PAYROLL SERVICES	52	0	52	52	52	0.00%	0.00%
24-010-225-X2514-000-000	MEDICARE CONTRIBUT - PAYROLL SERVICES	1,366	139	1,504	1,504	1,514	10.14%	-9.81%
24-010-231-X2514-000-000	LOUISIANA TEACHERS - PAYROLL SERVICES	26,470	-329	26,141	26,141	25,168	-1.24%	5.17%
24-010-260-X2514-000-000	WORKERS COMPENSATI - PAYROLL SERVICES	158	433	591	591	595	273.86%	-73.43%
24-010-271-X2514-000-000	STATE CONT-PAYROLL SERVICES	18,245	-1,534	16,711	16,711	20,000	-8.41%	-8.77%
24-010-272-X2514-000-000	STATE CONT-PAYROLL SERVICES	968	-129	839	839	1,000	-13.33%	-3.20%
2 - 200 BENEFITS Totals:		73,086	-1,420	71,665	71,665	76,632	-1.94%	-4.63%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X25 - BUSINESS SERVICES								
X2514 - PAYROLL SERVICES								
X2514 - PAYROLL SERVICES Salary & Benefits Totals:		179,821	-4,420	175,400	175,400	181,065	-2.46%	-0.69%
X2520 - PURCHASING SERVICES								
1 - 100 SALARIES X2520 - PURCHASING SERVICES								
24-010-114-X2520-000-700	SALARY - PROCESSING CLERK	33,097	-1,500	31,597	31,597	31,692	-4.53%	4.43%
1 - 100 SALARIES Totals:		33,097	-1,500	31,597	31,597	31,692	-4.53%	4.43%
2 - 200 BENEFITS X2520 - PURCHASING SERVICES								
24-010-211-X2520-000-000	STATE CONT TO HOSP INS	11,621	0	11,621	11,621	12,800	0.00%	-9.21%
24-010-212-X2520-000-000	STATE CONT TO LIFE INS	634	0	634	634	634	0.00%	0.00%
24-010-213-X2520-000-000	STATE CONT TO BASIC LIFE	26	0	26	26	26	0.00%	0.00%
24-010-225-X2520-000-000	MEDICARE	389	69	458	458	460	17.75%	-15.33%
24-010-231-X2520-000-000	LA TEACHERS RETIREMENT	8,208	-246	7,962	7,962	7,638	-2.99%	7.47%
24-010-260-X2520-000-000	WORKMEN'S COMPENSATION	49	131	180	180	181	267.18%	-72.85%
24-010-271-X2520-000-000	STATE CONT HOSP/RET	2,664	231	2,895	2,895	2,900	8.67%	-8.14%
24-010-272-X2520-000-000	STATE CONT LIFE INS/RET	743	-12	731	731	750	-1.57%	-0.98%
2 - 200 BENEFITS Totals:		24,333	174	24,507	24,507	25,388	0.71%	-4.15%
4 - 400 PURCHASED PROPERTY SERVICES X2520 - PURCHASING SERVICES								
24-010-442-X2520-000-000	COPIER RENTALS	385	-385	0	0	0	-100.00%	0.00%
24-010-442-X2520-000-700	COPIER RENTALS	23	-23	0	0	0	-100.00%	0.00%
4 - 400 PURCHASED PROPERTY SERVICES Totals:		408	-408	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES X2520 - PURCHASING SERVICES								
24-010-540-X2520-000-000	ADVERTISING - BIDS	2,000	0	2,000	2,000	2,000	0.00%	0.00%
24-010-581-X2520-000-700	MILEAGE-PURCHASING	273	227	500	500	0	83.39%	0.00%
24-010-582-X2520-000-700	TRAVEL-PURCHASING	584	166	750	750	0	28.40%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		2,857	393	3,250	3,250	2,000	13.76%	42.84%
6 - 600 SUPPLIES X2520 - PURCHASING SERVICES								
24-010-610-X2520-000-700	MATERIALS AND SUPP - PURCHASING SERVICE	0	1,000	1,000	1,000	0	0.00%	0.00%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X25 - BUSINESS SERVICES								
X2520 - PURCHASING SERVICES								
6 - 600 SUPPLIES X2520 - PURCHASING SERVICES								
6 - 600 SUPPLIES Totals:		0	1,000	1,000	1,000	0	0.00%	0.00%
X2520 - PURCHASING SERVICES Salary & Benefits Totals:		60,695	-341	60,354	60,354	59,080	-0.56%	2.73%
X2530 - WAREHOUSING AND DISTRIBUTING SERVICES								
1 - 100 SALARIES X2530 - WAREHOUSING AND DISTRIBUTING SERVICES								
24-010-119-X2530-000-700	SALARY-RECV/WAREHOUSEMAN	1,500	-1,500	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		1,500	-1,500	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS X2530 - WAREHOUSING AND DISTRIBUTING SERVICES								
24-010-225-X2530-000-000	MEDICARE	22	-22	0	0	0	-100.00%	0.00%
24-010-233-X2530-000-000	LA SCHOOL EMP RETIREMENT	414	-414	0	0	0	-100.00%	0.00%
24-010-260-X2530-000-000	WORKMEN'S COMPENSATION	19	-19	0	0	0	-100.00%	0.00%
24-010-271-X2530-000-000	STATE CONT-WAREHOUSING AND DISTRIBUT	12,626	3,693	16,319	16,319	14,000	29.25%	-9.81%
24-010-272-X2530-000-000	STATE CONT-WAREHOUSING AND DISTRIBUT	674	-162	512	512	700	-23.98%	-3.78%
2 - 200 BENEFITS Totals:		13,755	3,076	16,831	16,831	14,700	22.37%	-6.43%
X2530 - WAREHOUSING AND DISTRIBUTING SERVICES Salary & Benefits Totals:		15,255	1,576	16,831	16,831	14,700	10.33%	3.77%
X2540 - PRINTING, PUBLISHING AND DUPLICATING SER								
1 - 100 SALARIES X2540 - PRINTING, PUBLISHING AND DUPLICATING SER								
24-010-114-X2540-000-700	SALARY - P&P CLERICAL	25,427	1,182	26,609	26,609	25,494	4.65%	-0.26%
1 - 100 SALARIES Totals:		25,427	1,182	26,609	26,609	25,494	4.65%	-0.26%
2 - 200 BENEFITS X2540 - PRINTING, PUBLISHING AND DUPLICATING SER								
24-010-211-X2540-000-000	CONT TO HEALTH INS	1,651	-1,651	0	0	2,000	-100.00%	-17.47%
24-010-213-X2540-000-000	STATE CONT TO BASIC LIFE	4	-4	0	0	0	-100.00%	0.00%
24-010-225-X2540-000-000	MEDICARE	358	28	386	386	370	7.73%	-3.11%
24-010-231-X2540-000-000	LA TEACHERS RETIREMENT	6,306	400	6,705	6,705	6,144	6.34%	2.63%
24-010-260-X2540-000-000	WORKMEN'S COMPENSATION	38	114	152	152	145	302.63%	-74.08%
24-010-271-X2540-000-000	STATE CONT HOSP/RET	9,123	-768	8,355	8,355	10,000	-8.41%	-8.77%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X25 - BUSINESS SERVICES								
X2540 - PRINTING, PUBLISHING AND DUPLICATING SER								
2 - 200 BENEFITS X2540 - PRINTING, PUBLISHING AND DUPLICATING SER								
24-010-272-X2540-000-000	STATE CONT LIFE INS/RET	750	-8	742	742	750	-1.03%	-0.03%
2 - 200 BENEFITS Totals:		18,229	-1,889	16,340	16,340	19,409	-10.36%	-6.08%
6 - 600 SUPPLIES X2540 - PRINTING, PUBLISHING AND DUPLICATING SER								
24-010-610-X2540-000-700	M&S - PAPER & PRINTING DEPARTMENT	233	3,767	4,000	4,000	4,000	1,618.66%	-94.18%
6 - 600 SUPPLIES Totals:		233	3,767	4,000	4,000	4,000	1,618.66%	-94.18%
X2540 - PRINTING, PUBLISHING AND DUPLICATING SER Salary & Benefits Totals:		43,888	3,061	46,949	46,949	48,903	6.97%	-10.25%
X25 - BUSINESS SERVICES Totals:		864,184	7,986	872,170	872,170	874,840		-1.22%
X26 - OPERATION AND MAINT OF PLANT SERVS								
X2600 - OPERATIONS AND MAINTENANCE OF PLANT SERV								
2 - 200 BENEFITS X2600 - OPERATIONS AND MAINTENANCE OF PLANT SERV								
24-010-250-X2600-000-000	UNEMPLOYMENT COMPENSATION	1,162	3,838	5,000	5,000	1,500	330.28%	-22.53%
2 - 200 BENEFITS Totals:		1,162	3,838	5,000	5,000	1,500	330.28%	-22.53%
3 - 300 PURCHASED PROF AND TECH SERVS X2600 - OPERATIONS AND MAINTENANCE OF PLANT SERV								
24-010-335-X2600-000-000	MEDICAL SERVICES - MAINT	8,458	-958	7,500	7,500	10,000	-11.33%	-15.42%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		8,458	-958	7,500	7,500	10,000	-11.33%	-15.42%
200 - OPERATIONS AND MAINTENANCE OF PLANT SERV Salary & Benefits Totals:		9,620	2,880	12,500	12,500	11,500	29.94%	-16.35%
X2610 - SUPERVISION OF OPERATION AND MAINTENANCE								
1 - 100 SALARIES X2610 - SUPERVISION OF OPERATION AND MAINTENANCE								
24-010-111-X2610-000-700	OFFICIALS/ADMINSTR - SUPERVISION OF OPEF	6,600	-3,000	3,600	3,600	3,600	-45.45%	83.33%
24-010-114-X2610-000-700	SALARY - CLERICAL/SECT	1,500	-1,500	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		8,100	-4,500	3,600	3,600	3,600	-55.56%	125.00%
2 - 200 BENEFITS X2610 - SUPERVISION OF OPERATION AND MAINTENANCE								
24-010-225-X2610-000-000	CONT TO MEDICARE	240	-188	52	52	0	-78.35%	0.00%
24-010-231-X2610-000-000	LOUISIANA TEACHERS - SUPERVISION OF OPEI	372	-372	0	0	0	-100.00%	0.00%
24-010-233-X2610-000-000	CONT TO SCHOOL EMP RET	1,822	-930	892	892	0	-51.03%	0.00%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X26 - OPERATION AND MAINT OF PLANT SERVS								
X2610 - SUPERVISION OF OPERATION AND MAINTENANCE								
2 - 200 BENEFITS X2610 - SUPERVISION OF OPERATION AND MAINTENANCE								
24-010-260-X2610-000-000	CONT TO WORKERS' COMP	181	-160	21	21	0	-88.42%	0.00%
24-010-271-X2610-000-000	STATE CONT-SUPERVISION OF OPERATION	14,363	-5,419	8,944	8,944	16,000	-37.73%	-10.23%
24-010-272-X2610-000-000	STATE CONT-SUPERVISION OF OPERATION	1,415	51	1,466	1,466	1,500	3.59%	-5.66%
24-010-281-X2610-000-700	ACCUMULATED SICK LEAVE PAY MAINT FOREM	4,035	-4,035	0	0	5,000	-100.00%	-19.30%
24-010-282-X2610-000-700	VACATION PAYOUT	4,762	-4,762	0	0	5,000	-100.00%	-4.77%
	2 - 200 BENEFITS Totals:	27,189	-15,814	11,375	11,375	27,500	-58.16%	-1.13%
310 - SUPERVISION OF OPERATION AND MAINTENANCE	Salary & Benefits Totals:	35,289	-20,314	14,975	14,975	31,100	-57.57%	13.47%
X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
1 - 100 SALARIES X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
24-010-116-X2620-000-000	SALARY - JANITORS/GUARDS	140	-140	0	0	0	-100.00%	0.00%
24-010-116-X2620-000-001	SALARY - JANITORS/GUARDS	71,194	-3,420	67,774	67,774	68,009	-4.80%	4.68%
24-010-116-X2620-000-003	SALARY - JANITORS/GUARDS	69,613	-5,518	64,096	64,096	54,912	-7.93%	26.77%
24-010-116-X2620-000-004	SALARY - JANITORS/GUARDS	79,124	2,620	81,744	81,744	58,254	3.31%	35.83%
24-010-116-X2620-000-005	SALARY - JANITORS/GUARDS	67,831	3,026	70,857	70,857	53,170	4.46%	27.57%
24-010-116-X2620-000-006	SALARY - JANITORS/GUARDS	73,683	-3,224	70,459	70,459	88,626	-4.38%	-16.86%
24-010-116-X2620-000-007	SALARY - JANITORS/GUARDS	105,399	-27,845	77,554	77,554	102,726	-26.42%	2.60%
24-010-116-X2620-000-010	SALARY - JANITORS/GUARDS	53,092	1,488	54,580	54,580	31,266	2.80%	69.81%
24-010-116-X2620-000-011	SALARY - JANITORS/GUARDS	96,204	-24,778	71,426	71,426	87,093	-25.76%	10.46%
24-010-116-X2620-000-012	SALARY - JANITORS/GUARDS	95,697	12,071	107,768	107,768	56,910	12.61%	68.15%
24-010-116-X2620-000-018	SALARY - JANITORS/GUARDS	55,377	33,422	88,799	88,799	52,563	60.35%	5.35%
24-010-116-X2620-000-019	SALARY - JANITORS/GUARDS	72,012	-9,961	62,051	62,051	57,170	-13.83%	25.96%
24-010-116-X2620-000-020	SALARY - JANITORS/GUARDS	87,709	-2,343	85,367	85,367	85,858	-2.67%	2.16%
24-010-116-X2620-000-021	SALARY - JANITORS/GUARDS	124,416	-26,513	97,902	97,902	123,709	-21.31%	0.57%
24-010-116-X2620-000-023	SALARY - JANITORS/GUARDS	70,859	5,894	76,753	76,753	78,787	8.32%	-10.06%
24-010-116-X2620-000-024	SALARY - JANITORS/GUARDS	67,631	2,624	70,255	70,255	42,971	3.88%	57.39%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X26 - OPERATION AND MAINT OF PLANT SERVS								
X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
1 - 100 SALARIES X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
24-010-116-X2620-000-028	SALARY - JANITORS/GUARDS	113,181	-32,625	80,556	80,556	108,180	-28.83%	4.62%
24-010-116-X2620-000-031	SALARY - JANITORS/GUARDS	51,766	-909	50,857	50,857	51,582	-1.76%	0.36%
24-010-116-X2620-000-034	SALARY - JANITORS/GUARDS	21,803	-21,803	0	0	20,984	-100.00%	3.90%
24-010-116-X2620-000-035	SALARY - JANITORS/GUARDS	41,043	9,877	50,920	50,920	45,144	24.06%	-9.08%
24-010-116-X2620-000-038	SALARY - JANITORS/GUARDS	59,565	-3,987	55,578	55,578	56,003	-6.69%	6.36%
24-010-116-X2620-000-039	SALARY - JANITORS/GUARDS	90,825	-8,859	81,966	81,966	83,166	-9.75%	9.21%
24-010-116-X2620-000-040	SALARY - JANITORS/GUARDS	95,920	-15,268	80,652	80,652	104,854	-15.92%	-8.52%
24-010-116-X2620-000-700	SALARY - JANITORS/GUARDS	46,958	-20,160	26,798	26,798	50,149	-42.93%	-6.36%
24-010-116-X2620-000-704	SALARY - JANITORS/GUARDS	22,646	3,771	26,417	26,417	24,612	16.65%	-7.99%
24-010-123-X2620-000-000	SAL-JANITOR SUBS	0	150,000	150,000	150,000	150,000	0.00%	-100.00%
24-010-123-X2620-000-003	SAL-JANITOR SUBS	5,814	-5,814	0	0	0	-100.00%	0.00%
24-010-123-X2620-000-004	SAL-JANITOR SUBS	2,108	-2,108	0	0	0	-100.00%	0.00%
24-010-123-X2620-000-005	SAL-JANITOR SUBS	317	-317	0	0	0	-100.00%	0.00%
24-010-123-X2620-000-006	SAL-JANITOR SUBS	3,223	-3,223	0	0	0	-100.00%	0.00%
24-010-123-X2620-000-007	SAL-JANITOR SUBS	257	-257	0	0	0	-100.00%	0.00%
24-010-123-X2620-000-010	SAL-JANITOR SUBS	2,956	-2,956	0	0	0	-100.00%	0.00%
24-010-123-X2620-000-011	SAL-JANITOR SUBS	691	-691	0	0	0	-100.00%	0.00%
24-010-123-X2620-000-012	SAL-JANITOR SUBS	18,032	-18,032	0	0	0	-100.00%	0.00%
24-010-123-X2620-000-018	SAL-JANITOR SUBS	754	-754	0	0	0	-100.00%	0.00%
24-010-123-X2620-000-023	SAL-JANITOR SUBS	6,002	-6,002	0	0	0	-100.00%	0.00%
24-010-123-X2620-000-028	SAL-JANITOR SUBS	766	-766	0	0	0	-100.00%	0.00%
24-010-123-X2620-000-034	SAL-JANITOR SUBS	2,926	-2,926	0	0	0	-100.00%	0.00%
24-010-123-X2620-000-035	SAL-JANITOR SUBS	1,651	-1,651	0	0	0	-100.00%	0.00%
24-010-123-X2620-000-038	SAL-JANITOR SUBS	515	-515	0	0	0	-100.00%	0.00%
24-010-123-X2620-000-039	SAL-JANITOR SUBS	20,429	-20,429	0	0	0	-100.00%	0.00%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X26 - OPERATION AND MAINT OF PLANT SERVS								
X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
1 - 100 SALARIES X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
24-010-123-X2620-000-040	SAL-JANITOR SUBS	13,304	-13,304	0	0	0	-100.00%	0.00%
24-010-123-X2620-000-700	SAL-JANITOR SUBS	16,739	-16,739	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		1,830,172	-79,045	1,751,127	1,751,127	1,736,696	-4.32%	5.38%
2 - 200 BENEFITS X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
24-010-211-X2620-000-000	STATE CONTRIBUTION - OPERATION AND MAIN	176,800	3,441	180,241	180,241	194,500	1.95%	-9.10%
24-010-212-X2620-000-000	STATE CONTRIBUTION - OPERATION AND MAIN	2,175	-115	2,060	2,060	2,035	-5.27%	6.88%
24-010-213-X2620-000-000	STATE CONTRIBUTION - OPERATION AND MAIN	676	10	687	687	576	1.54%	17.52%
24-010-220-X2620-000-000	FICA	13,343	-7,090	6,252	6,252	3,485	-53.14%	282.91%
24-010-225-X2620-000-000	MEDICARE	25,368	-2,151	23,216	23,216	23,007	-8.48%	10.26%
24-010-231-X2620-000-000	LOUISIANA TEACHERS - OPERATION AND MAIN	0	15,154	15,154	15,154	0	0.00%	0.00%
24-010-233-X2620-000-000	LA SCHOOL EMP RETIREMENT	432,534	-14,134	418,400	418,400	411,520	-3.27%	5.11%
24-010-260-X2620-000-000	CONT TO WORKERS' COMP	23,773	54,570	78,343	78,343	78,700	229.55%	-69.79%
24-010-271-X2620-000-000	STATE CONT-OPERATION AND MAINTENANCE	112,280	-7,990	104,290	104,290	123,500	-7.12%	-9.09%
24-010-272-X2620-000-000	STATE CONT-OPERATION AND MAINTENANCE	5,147	-476	4,671	4,671	5,200	-9.26%	-1.01%
24-010-281-X2620-000-012	SICK LEAVE PAY ? CUSTODIAN	2,806	-2,806	0	0	0	-100.00%	0.00%
24-010-281-X2620-000-035	- OPERATION AND MAINT	0	2,500	2,500	2,500	0	0.00%	0.00%
24-010-281-X2620-000-040	ACCUM SICK LEAVE - CUSTODIAN	3,247	-3,247	0	0	0	-100.00%	0.00%
24-010-282-X2620-000-010	VACATION PAY	580	-580	0	0	0	-100.00%	0.00%
24-010-282-X2620-000-011	VACATION PAY	1,505	-1,505	0	0	0	-100.00%	0.00%
24-010-282-X2620-000-012	VACATION PAY	1,186	-1,186	0	0	0	-100.00%	0.00%
24-010-282-X2620-000-019	VACATION PAY	3,615	-3,615	0	0	0	-100.00%	0.00%
24-010-282-X2620-000-021	VACATION PAY	475	-475	0	0	0	-100.00%	0.00%
24-010-282-X2620-000-024	VACATION PAY	600	-600	0	0	0	-100.00%	0.00%
24-010-282-X2620-000-700	VACATION PAY	0	15,000	15,000	15,000	0	0.00%	0.00%
2 - 200 BENEFITS Totals:		806,111	44,704	850,815	850,815	842,522	5.55%	-4.32%

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STATEMENT OF BUDGET PROJECTIONS

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X26 - OPERATION AND MAINT OF PLANT SERVS								
X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
3 - 300 PURCHASED PROF AND TECH SERVS X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
24-010-335-X2620-000-000	PHYSICAL & DRUG SCREEN	170	-170	0	0	0	-100.00%	0.00%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		170	-170	0	0	0	-100.00%	0.00%
4 - 400 PURCHASED PROPERTY SERVICES X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
24-010-411-X2620-000-000	WATER/SEWERAGE	0	300,000	300,000	300,000	275,000	0.00%	-100.00%
24-010-411-X2620-000-001	WATER/SEWERAGE	3,081	-3,081	0	0	0	-100.00%	0.00%
24-010-411-X2620-000-003	WATER/SEWERAGE	5,580	-5,580	0	0	0	-100.00%	0.00%
24-010-411-X2620-000-004	WATER/SEWERAGE	12,539	-12,539	0	0	0	-100.00%	0.00%
24-010-411-X2620-000-005	WATER/SEWERAGE	21,464	-21,464	0	0	0	-100.00%	0.00%
24-010-411-X2620-000-006	WATER/SEWERAGE	7,613	-7,613	0	0	0	-100.00%	0.00%
24-010-411-X2620-000-007	WATER/SEWERAGE	5,618	-5,618	0	0	0	-100.00%	0.00%
24-010-411-X2620-000-010	WATER/SEWERAGE	10,493	-10,493	0	0	0	-100.00%	0.00%
24-010-411-X2620-000-011	WATER/SEWERAGE	16,489	-16,489	0	0	0	-100.00%	0.00%
24-010-411-X2620-000-012	WATER/SEWERAGE	30,746	-30,746	0	0	0	-100.00%	0.00%
24-010-411-X2620-000-018	WATER/SEWERAGE	2,893	-2,893	0	0	0	-100.00%	0.00%
24-010-411-X2620-000-019	WATER/SEWERAGE	5,609	-5,609	0	0	0	-100.00%	0.00%
24-010-411-X2620-000-020	WATER/SEWERAGE	7,732	-7,732	0	0	0	-100.00%	0.00%
24-010-411-X2620-000-021	WATER/SEWERAGE	23,628	-23,628	0	0	0	-100.00%	0.00%
24-010-411-X2620-000-023	WATER/SEWERAGE	5,878	-5,878	0	0	0	-100.00%	0.00%
24-010-411-X2620-000-024	WATER/SEWERAGE	13,243	-13,243	0	0	0	-100.00%	0.00%
24-010-411-X2620-000-028	WATER/SEWERAGE	39,632	-39,632	0	0	0	-100.00%	0.00%
24-010-411-X2620-000-030	WATER/SEWERAGE	178	-178	0	0	0	-100.00%	0.00%
24-010-411-X2620-000-031	WATER/SEWERAGE	3,829	-3,829	0	0	0	-100.00%	0.00%
24-010-411-X2620-000-034	WATER/SEWERAGE	645	-645	0	0	0	-100.00%	0.00%
24-010-411-X2620-000-035	WATER/SEWERAGE	6,584	-6,584	0	0	0	-100.00%	0.00%
24-010-411-X2620-000-038	WATER/SEWERAGE	6,612	-6,612	0	0	0	-100.00%	0.00%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X26 - OPERATION AND MAINT OF PLANT SERVS								
X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
4 - 400 PURCHASED PROPERTY SERVICES X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
24-010-411-X2620-000-039	WATER/SEWERAGE	6,613	-6,613	0	0	0	-100.00%	0.00%
24-010-411-X2620-000-040	WATER/SEWERAGE	7,647	-7,647	0	0	0	-100.00%	0.00%
24-010-411-X2620-000-101	WATER/SEWERAGE	1,338	-1,338	0	0	0	-100.00%	0.00%
24-010-411-X2620-000-700	WATER/SEWERAGE	1,579	-1,579	0	0	0	-100.00%	0.00%
24-010-411-X2620-000-703	WATER/SEWERAGE	1,625	-1,625	0	0	0	-100.00%	0.00%
24-010-411-X2620-000-704	WATER/SEWERAGE	2,363	-2,363	0	0	0	-100.00%	0.00%
24-010-411-X2620-000-754	WATER/SEWERAGE	314	-314	0	0	0	-100.00%	0.00%
24-010-411-X2620-000-755	WATER/SEWERAGE	314	-314	0	0	0	-100.00%	0.00%
24-010-411-X2620-000-760	WATER/SEWERAGE	348	-348	0	0	0	-100.00%	0.00%
24-010-421-X2620-000-000	DISPOSAL SERVICES	3,934	121,066	125,000	125,000	100,000	3,077.23%	-96.07%
24-010-421-X2620-000-001	DISPOSAL SERVICES	3,849	-3,849	0	0	0	-100.00%	0.00%
24-010-421-X2620-000-003	DISPOSAL SERVICES	1,586	-1,586	0	0	0	-100.00%	0.00%
24-010-421-X2620-000-004	DISPOSAL SERVICES	2,933	-2,933	0	0	0	-100.00%	0.00%
24-010-421-X2620-000-005	DISPOSAL SERVICES	1,586	-1,586	0	0	0	-100.00%	0.00%
24-010-421-X2620-000-006	DISPOSAL SERVICES	1,586	-1,586	0	0	0	-100.00%	0.00%
24-010-421-X2620-000-007	DISPOSAL SERVICES	2,928	-2,928	0	0	0	-100.00%	0.00%
24-010-421-X2620-000-010	DISPOSAL SERVICES	2,355	-2,355	0	0	0	-100.00%	0.00%
24-010-421-X2620-000-011	DISPOSAL SERVICES	2,778	-2,778	0	0	0	-100.00%	0.00%
24-010-421-X2620-000-012	DISPOSAL SERVICES	9,206	-9,206	0	0	0	-100.00%	0.00%
24-010-421-X2620-000-018	DISPOSAL SERVICES	2,006	-2,006	0	0	0	-100.00%	0.00%
24-010-421-X2620-000-019	DISPOSAL SERVICES	1,824	-1,824	0	0	0	-100.00%	0.00%
24-010-421-X2620-000-020	DISPOSAL SERVICES	3,367	-3,367	0	0	0	-100.00%	0.00%
24-010-421-X2620-000-021	DISPOSAL SERVICES	8,839	-8,839	0	0	0	-100.00%	0.00%
24-010-421-X2620-000-023	DISPOSAL SERVICES	2,928	-2,928	0	0	0	-100.00%	0.00%
24-010-421-X2620-000-024	DISPOSAL SERVICES	2,928	-2,928	0	0	0	-100.00%	0.00%

ST. MARY PARISH SCHOOL BOARD
STATEMENT OF BUDGET PROJECTIONS

Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X26 - OPERATION AND MAINT OF PLANT SERVS								
X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
4 - 400 PURCHASED PROPERTY SERVICES X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
24-010-421-X2620-000-028	DISPOSAL SERVICES	3,704	-3,704	0	0	0	-100.00%	0.00%
24-010-421-X2620-000-030	DISPOSAL SERVICES	15	-15	0	0	0	-100.00%	0.00%
24-010-421-X2620-000-031	DISPOSAL SERVICES	2,928	-2,928	0	0	0	-100.00%	0.00%
24-010-421-X2620-000-034	DISPOSAL SERVICES	872	-872	0	0	0	-100.00%	0.00%
24-010-421-X2620-000-035	DISPOSAL SERVICES	1,824	-1,824	0	0	0	-100.00%	0.00%
24-010-421-X2620-000-038	DISPOSAL SERVICES	2,118	-2,118	0	0	0	-100.00%	0.00%
24-010-421-X2620-000-039	DISPOSAL SERVICES	2,472	-2,472	0	0	0	-100.00%	0.00%
24-010-421-X2620-000-040	DISPOSAL SERVICES	2,286	-2,286	0	0	0	-100.00%	0.00%
24-010-421-X2620-000-700	DISPOSAL SERVICES	2,928	-2,928	0	0	0	-100.00%	0.00%
24-010-421-X2620-000-703	DISPOSAL SERVICES	919	-919	0	0	0	-100.00%	0.00%
24-010-421-X2620-000-704	DISPOSAL SERVICES	639	-639	0	0	0	-100.00%	0.00%
24-010-421-X2620-000-755	DISPOSAL SERVICES	772	-772	0	0	0	-100.00%	0.00%
24-010-421-X2620-000-760	DISPOSAL SERVICES	360	-360	0	0	0	-100.00%	0.00%
24-010-430-X2620-000-000	REPAIR & UPKEEP BUILDINGS	-32	100,032	100,000	100,000	0	-314,664.33%	0.00%
24-010-430-X2620-000-003	REPAIR & UPKEEP BUILDINGS	630	-630	0	0	0	-100.00%	0.00%
24-010-430-X2620-000-700	REPAIR & UPKEEP BUILDINGS	5,250	-5,250	0	0	5,000	-100.00%	5.00%
24-010-442-X2620-000-000	RENTAL OF EQUIP & VEHICLE	36,355	-1,355	35,000	35,000	36,000	-3.73%	0.99%
4 - 400 PURCHASED PROPERTY SERVICES Totals:		370,900	189,100	560,000	560,000	416,000	50.98%	-10.84%
5 - 500 OTHER PURCHASED SERVICES X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
24-010-522-X2620-000-000	PROPERTY INSURANCE	1,484,721	315,279	1,800,000	1,800,000	2,800,000	21.23%	-46.97%
24-010-522-X2620-000-001	PROPERTY INSURANCE	21,319	-21,319	0	0	0	-100.00%	0.00%
24-010-522-X2620-000-005	PROPERTY INSURANCE	2,705	-2,705	0	0	0	-100.00%	0.00%
24-010-522-X2620-000-011	PROPERTY INSURANCE	16,838	-16,838	0	0	0	-100.00%	0.00%
24-010-522-X2620-000-012	PROPERTY INSURANCE	11,603	-11,603	0	0	0	-100.00%	0.00%
24-010-522-X2620-000-018	PROPERTY INSURANCE	17,267	-17,267	0	0	0	-100.00%	0.00%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X26 - OPERATION AND MAINT OF PLANT SERVS								
X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
5 - 500 OTHER PURCHASED SERVICES X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
24-010-522-X2620-000-020	PROPERTY INSURANCE	32,886	-32,886	0	0	0	-100.00%	0.00%
24-010-522-X2620-000-021	PROPERTY INSURANCE	33,503	-33,503	0	0	0	-100.00%	0.00%
24-010-522-X2620-000-035	PROPERTY INSURANCE	6,628	-6,628	0	0	0	-100.00%	0.00%
24-010-530-X2620-000-000	TELEPHONE SERVICE	-63,407	113,407	50,000	50,000	55,000	-178.86%	-215.29%
24-010-530-X2620-000-026	TELEPHONE SERVICE	363	-363	0	0	0	-100.00%	0.00%
24-010-530-X2620-000-700	TELEPHONE SERVICE	9,455	-9,455	0	0	0	-100.00%	0.00%
24-010-530-X2620-000-703	TELEPHONE SERVICE	716	-716	0	0	0	-100.00%	0.00%
24-010-530-X2620-000-704	TELEPHONE SERVICE	726	-726	0	0	0	-100.00%	0.00%
24-010-530-X2620-982-006	TELEPHONE - VOC LOCAL	317	-317	0	0	0	-100.00%	0.00%
24-010-530-X2620-982-007	TELEPHONE-VOC LOCAL	363	-363	0	0	0	-100.00%	0.00%
24-010-530-X2620-982-021	TELEPHONE-VOC LOCAL	309	-309	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		1,576,313	273,687	1,850,000	1,850,000	2,855,000	17.36%	-44.79%
6 - 600 SUPPLIES X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
24-010-610-X2620-002-000	SUPPLIES - BLDG REPAIRS	2,210	-2,210	0	0	0	-100.00%	0.00%
24-010-610-X2620-002-700	SUPPLIES - BLDG REPAIRS	2,850	-2,850	0	0	0	-100.00%	0.00%
24-010-621-X2620-000-000	NATURAL GAS	0	300,000	300,000	300,000	350,000	0.00%	-100.00%
24-010-621-X2620-000-001	NATURAL GAS	15,933	-15,933	0	0	0	-100.00%	0.00%
24-010-621-X2620-000-003	NATURAL GAS	12,878	-12,878	0	0	0	-100.00%	0.00%
24-010-621-X2620-000-004	NATURAL GAS	4,604	-4,604	0	0	0	-100.00%	0.00%
24-010-621-X2620-000-005	NATURAL GAS	9,346	-9,346	0	0	0	-100.00%	0.00%
24-010-621-X2620-000-006	NATURAL GAS	4,854	-4,854	0	0	0	-100.00%	0.00%
24-010-621-X2620-000-007	NATURAL GAS	20,422	-20,422	0	0	0	-100.00%	0.00%
24-010-621-X2620-000-010	NATURAL GAS	10,503	-10,503	0	0	0	-100.00%	0.00%
24-010-621-X2620-000-011	NATURAL GAS	22,822	-22,822	0	0	0	-100.00%	0.00%
24-010-621-X2620-000-012	NATURAL GAS	35,767	-35,767	0	0	0	-100.00%	0.00%

ST. MARY PARISH SCHOOL BOARD
STATEMENT OF BUDGET PROJECTIONS

Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X26 - OPERATION AND MAINT OF PLANT SERVS								
X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
6 - 600 SUPPLIES X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
24-010-621-X2620-000-018	NATURAL GAS	15,023	-15,023	0	0	0	-100.00%	0.00%
24-010-621-X2620-000-019	NATURAL GAS	3,000	-3,000	0	0	0	-100.00%	0.00%
24-010-621-X2620-000-020	NATURAL GAS	8,114	-8,114	0	0	0	-100.00%	0.00%
24-010-621-X2620-000-021	NATURAL GAS	21,621	-21,621	0	0	0	-100.00%	0.00%
24-010-621-X2620-000-023	NATURAL GAS	27,719	-27,719	0	0	0	-100.00%	0.00%
24-010-621-X2620-000-024	NATURAL GAS	18,320	-18,320	0	0	0	-100.00%	0.00%
24-010-621-X2620-000-028	NATURAL GAS	12,993	-12,993	0	0	0	-100.00%	0.00%
24-010-621-X2620-000-031	NATURAL GAS	4,233	-4,233	0	0	0	-100.00%	0.00%
24-010-621-X2620-000-034	NATURAL GAS	3,347	-3,347	0	0	0	-100.00%	0.00%
24-010-621-X2620-000-035	NATURAL GAS	3,463	-3,463	0	0	0	-100.00%	0.00%
24-010-621-X2620-000-038	NATURAL GAS	25,806	-25,806	0	0	0	-100.00%	0.00%
24-010-621-X2620-000-039	NATURAL GAS	25,806	-25,806	0	0	0	-100.00%	0.00%
24-010-621-X2620-000-040	NATURAL GAS	4,666	-4,666	0	0	0	-100.00%	0.00%
24-010-621-X2620-000-700	NATURAL GAS	10,553	-10,553	0	0	0	-100.00%	0.00%
24-010-621-X2620-000-703	NATURAL GAS	578	-578	0	0	0	-100.00%	0.00%
24-010-621-X2620-000-704	NATURAL GAS	531	-531	0	0	0	-100.00%	0.00%
24-010-621-X2620-000-754	NATURAL GAS	1,080	-1,080	0	0	0	-100.00%	0.00%
24-010-621-X2620-000-755	NATURAL GAS	1,080	-1,080	0	0	0	-100.00%	0.00%
24-010-621-X2620-000-760	NATURAL GAS	2,027	-2,027	0	0	0	-100.00%	0.00%
24-010-622-X2620-000-000	ELECTRICITY	0	3,500,000	3,500,000	3,500,000	3,000,000	0.00%	-100.00%
24-010-622-X2620-000-001	ELECTRICITY	78,190	-78,190	0	0	0	-100.00%	0.00%
24-010-622-X2620-000-003	ELECTRICITY	79,024	-79,024	0	0	0	-100.00%	0.00%
24-010-622-X2620-000-004	ELECTRICITY	81,585	-81,585	0	0	0	-100.00%	0.00%
24-010-622-X2620-000-005	ELECTRICITY	109,716	-109,716	0	0	0	-100.00%	0.00%
24-010-622-X2620-000-006	ELECTRICITY	123,033	-123,033	0	0	0	-100.00%	0.00%

ST. MARY PARISH SCHOOL BOARD
STATEMENT OF BUDGET PROJECTIONS

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X26 - OPERATION AND MAINT OF PLANT SERVS								
X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
6 - 600 SUPPLIES X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
24-010-622-X2620-000-007	ELECTRICITY	162,859	-162,859	0	0	0	-100.00%	0.00%
24-010-622-X2620-000-010	ELECTRICITY	52,451	-52,451	0	0	0	-100.00%	0.00%
24-010-622-X2620-000-011	ELECTRICITY	130,513	-130,513	0	0	0	-100.00%	0.00%
24-010-622-X2620-000-012	ELECTRICITY	245,996	-245,996	0	0	0	-100.00%	0.00%
24-010-622-X2620-000-018	ELECTRICITY	72,391	-72,391	0	0	0	-100.00%	0.00%
24-010-622-X2620-000-019	ELECTRICITY	55,038	-55,038	0	0	0	-100.00%	0.00%
24-010-622-X2620-000-020	ELECTRICITY	124,509	-124,509	0	0	0	-100.00%	0.00%
24-010-622-X2620-000-021	ELECTRICITY	220,744	-220,744	0	0	0	-100.00%	0.00%
24-010-622-X2620-000-023	ELECTRICITY	187,589	-187,589	0	0	0	-100.00%	0.00%
24-010-622-X2620-000-024	ELECTRICITY	117,403	-117,403	0	0	0	-100.00%	0.00%
24-010-622-X2620-000-028	ELECTRICITY	86,495	-86,495	0	0	0	-100.00%	0.00%
24-010-622-X2620-000-030	ELECTRICITY	2,100	-2,100	0	0	0	-100.00%	0.00%
24-010-622-X2620-000-031	ELECTRICITY	54,182	-54,182	0	0	0	-100.00%	0.00%
24-010-622-X2620-000-034	ELECTRICITY	18,956	-18,956	0	0	0	-100.00%	0.00%
24-010-622-X2620-000-035	ELECTRICITY	35,387	-35,387	0	0	0	-100.00%	0.00%
24-010-622-X2620-000-038	ELECTRICITY	160,479	-160,479	0	0	0	-100.00%	0.00%
24-010-622-X2620-000-039	ELECTRICITY	160,480	-160,480	0	0	0	-100.00%	0.00%
24-010-622-X2620-000-040	ELECTRICITY	150,632	-150,632	0	0	0	-100.00%	0.00%
24-010-622-X2620-000-101	ELECTRICITY	3,258	-3,258	0	0	0	-100.00%	0.00%
24-010-622-X2620-000-700	ELECTRICITY	65,343	-65,343	0	0	0	-100.00%	0.00%
24-010-622-X2620-000-703	ELECTRICITY	5,148	-5,148	0	0	0	-100.00%	0.00%
24-010-622-X2620-000-704	ELECTRICITY	14,121	-14,121	0	0	0	-100.00%	0.00%
24-010-622-X2620-000-754	ELECTRICITY	5,722	-5,722	0	0	0	-100.00%	0.00%
24-010-622-X2620-000-755	ELECTRICITY	5,722	-5,722	0	0	0	-100.00%	0.00%
24-010-622-X2620-000-760	ELECTRICITY	25,961	-25,961	0	0	0	-100.00%	0.00%

ST. MARY PARISH SCHOOL BOARD
STATEMENT OF BUDGET PROJECTIONS

Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X26 - OPERATION AND MAINT OF PLANT SERV								
X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
6 - 600 SUPPLIES X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
24-010-622-X2620-000-762	ELECTRICITY	12,979	-12,979	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		2,980,157	819,843	3,800,000	3,800,000	3,350,000	27.51%	-11.04%
X2620 - OPERATION AND MAINTENANCE OF BUILDINGS Salary & Benefits Totals:		7,563,822	1,248,120	8,811,942	8,811,942	9,200,219	16.50%	-17.79%
X2630 - CARE AND UPKEEP GROUNDS								
1 - 100 SALARIES X2630 - CARE AND UPKEEP GROUNDS								
24-010-116-X2630-000-700	SUBSTITUTE PAY	15,276	-15,276	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		15,276	-15,276	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS X2630 - CARE AND UPKEEP GROUNDS								
24-010-220-X2630-000-000	CONT. TO SOCIAL SECURITY	17	-17	0	0	0	-100.00%	0.00%
24-010-225-X2630-000-000	CONT TO MEDICARE	221	-221	0	0	0	-100.00%	0.00%
24-010-233-X2630-000-000	CONT TO LSERS	4,140	-4,140	0	0	0	-100.00%	0.00%
24-010-260-X2630-000-000	CONT TO WORKERS COMP	163	-163	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		4,541	-4,541	0	0	0	-100.00%	0.00%
4 - 400 PURCHASED PROPERTY SERVICES X2630 - CARE AND UPKEEP GROUNDS								
24-010-441-X2630-000-000	RENTAL OF LAND	11	-11	0	0	0	-100.00%	0.00%
4 - 400 PURCHASED PROPERTY SERVICES Totals:		11	-11	0	0	0	-100.00%	0.00%
X2630 - CARE AND UPKEEP GROUNDS Salary & Benefits Totals:		19,828	-19,828	0	0	0	-100.00%	0.00%
X2640 - CARE AND UPKEEP OF EQUIPMENT								
4 - 400 PURCHASED PROPERTY SERVICES X2640 - CARE AND UPKEEP OF EQUIPMENT								
24-010-430-X2640-043-000	REPAIRS - GROUNDS EQUIPT.	182	-182	0	0	0	-100.00%	0.00%
4 - 400 PURCHASED PROPERTY SERVICES Totals:		182	-182	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES X2640 - CARE AND UPKEEP OF EQUIPMENT								
24-010-615-X2640-000-000	TECH RELATED SUPP-REPAIR	0	10,000	10,000	10,000	0	0.00%	0.00%
6 - 600 SUPPLIES Totals:		0	10,000	10,000	10,000	0	0.00%	0.00%
X2640 - CARE AND UPKEEP OF EQUIPMENT Salary & Benefits Totals:		182	9,818	10,000	10,000	0	5,402.06%	0.00%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X26 - OPERATION AND MAINT OF PLANT SERVS								
X2650 - VEHICLE OPERATION AND MAINTENANCE SERVIC								
4 - 400 PURCHASED PROPERTY SERVICES X2650 - VEHICLE OPERATION AND MAINTENANCE SERVIC								
24-010-430-X2650-000-000	VEHICLE REPAIR & MAINT.	20	-20	0	0	0	-100.00%	0.00%
24-010-430-X2650-000-560	VEHICLE REPAIR & MAINT.	62	-62	0	0	0	-100.00%	0.00%
4 - 400 PURCHASED PROPERTY SERVICES Totals:		82	-82	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES X2650 - VEHICLE OPERATION AND MAINTENANCE SERVIC								
24-010-523-X2650-000-000	FLEET INSURANCE	-32,738	282,738	250,000	250,000	350,000	-863.65%	-109.35%
5 - 500 OTHER PURCHASED SERVICES Totals:		-32,738	282,738	250,000	250,000	350,000	-863.65%	-109.35%
6 - 600 SUPPLIES X2650 - VEHICLE OPERATION AND MAINTENANCE SERVIC								
24-010-626-X2650-000-000	GASOLINE	4,021	3,479	7,500	7,500	7,500	86.50%	-46.38%
6 - 600 SUPPLIES Totals:		4,021	3,479	7,500	7,500	7,500	86.50%	-46.38%
650 - VEHICLE OPERATION AND MAINTENANCE SERVIC Salary & Benefits Totals:		-28,634	286,134	257,500	257,500	357,500	-999.27%	-108.01%
X2660 - SAFETY AND SECURITY								
1 - 100 SALARIES X2660 - SAFETY AND SECURITY								
24-010-116-X2660-000-000	SALARY - SCHOOL GUARDS	0	20,000	20,000	20,000	20,000	0.00%	-100.00%
24-010-116-X2660-000-003	SALARY - SCHOOL GUARDS	6,311	-6,311	0	0	0	-100.00%	0.00%
24-010-116-X2660-000-011	SALARY - SCHOOL GUARDS	5,064	-5,064	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		11,375	8,625	20,000	20,000	20,000	75.82%	-43.12%
2 - 200 BENEFITS X2660 - SAFETY AND SECURITY								
24-010-220-X2660-000-000	FICA CONTRIBUTIONS - SAFETY AND SECURITY	705	535	1,240	1,240	1,240	75.81%	-43.12%
24-010-225-X2660-000-000	MEDICARE CONTRIBUT - SAFETY AND SECURITY	165	126	291	291	291	76.45%	-43.33%
24-010-260-X2660-000-000	WORKERS COMPENSATI - SAFETY AND SECURITY	147	-33	114	114	114	-22.30%	28.69%
2 - 200 BENEFITS Totals:		1,017	628	1,645	1,645	1,645	61.76%	-38.18%
3 - 300 PURCHASED PROF AND TECH SERVS X2660 - SAFETY AND SECURITY								
24-010-339-X2660-000-000	PROFESSIONAL SVCS-SAFETY & SECURITY	41,355	-41,355	0	0	325,000	-100.00%	-87.28%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		41,355	-41,355	0	0	325,000	-100.00%	-87.28%
X2660 - SAFETY AND SECURITY Salary & Benefits Totals:		53,748	-32,103	21,645	21,645	346,645	-59.73%	-84.49%

ST. MARY PARISH SCHOOL BOARD
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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X26 - OPERATION AND MAINT OF PLANT SERVS								
X2662 - SECURITY								
3 - 300 PURCHASED PROF AND TECH SERVS X2662 - SECURITY								
24-010-340-X2662-000-700	PUR TECH SVCS-SECURITY	0	10,000	10,000	10,000	10,000	0.00%	-100.00%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		0	10,000	10,000	10,000	10,000	0.00%	-100.00%
6 - 600 SUPPLIES X2662 - SECURITY								
24-010-610-X2662-000-000	SUPPLIES-SECURITY	0	0	0	0	120,000	0.00%	-100.00%
6 - 600 SUPPLIES Totals:		0	0	0	0	120,000	0.00%	-100.00%
X2662 - SECURITY Salary & Benefits Totals:		0	10,000	10,000	10,000	130,000	0.00%	-100.00%
X2690 - OTHER OPERATION AND MAINTENANCE OF PLANT								
1 - 100 SALARIES X2690 - OTHER OPERATION AND MAINTENANCE OF PLANT								
24-010-117-X2690-000-700	SKILLED CR-OTHER OPERATION AND MAINT	16,759	-16,759	0	0	0	-100.00%	0.00%
24-010-117-X2690-000-753	SAL-SKILLED CRAFTSMAN	6,000	-6,000	0	0	0	-100.00%	0.00%
24-010-117-X2690-000-754	SAL-SKILLED CRAFTSMAN	4,500	-4,500	0	0	0	-100.00%	0.00%
24-010-117-X2690-000-755	SKILLED CRAFTS - OTHER OPERATION AND	1,500	-1,500	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		28,759	-28,759	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS X2690 - OTHER OPERATION AND MAINTENANCE OF PLANT								
24-010-225-X2690-000-000	MEDICARE	512	-512	0	0	0	-100.00%	0.00%
24-010-233-X2690-000-000	LA SCHOOL EMP RETIREMENT	7,524	-7,524	0	0	0	-100.00%	0.00%
24-010-260-X2690-000-000	WORKMEN'S COMPENSATION	456	-456	0	0	0	-100.00%	0.00%
24-010-271-X2690-000-000	STATE CONT HOSP/RET	101,119	-8,697	92,422	92,422	111,000	-8.60%	-8.90%
24-010-272-X2690-000-000	STATE COTN LIFE INS/RET	2,417	200	2,617	2,617	2,500	8.27%	-3.31%
24-010-281-X2690-000-700	SICK LEAVE PAY	1,345	-1,345	0	0	0	-100.00%	0.00%
24-010-282-X2690-000-700	VACATION PAY - WAREHOUSE FOREMAN	5,234	4,766	10,000	10,000	0	91.05%	0.00%
24-010-282-X2690-000-755	ANNUAL LEAVE PAY MAINTENANCE	0	5,000	5,000	5,000	0	0.00%	0.00%
2 - 200 BENEFITS Totals:		118,608	-8,569	110,039	110,039	113,500	-7.22%	4.50%
90 - OTHER OPERATION AND MAINTENANCE OF PLANT Salary & Benefits Totals:		147,367	-37,328	110,039	110,039	113,500	-25.33%	29.84%
X26 - OPERATION AND MAINT OF PLANT SERVS Totals:		7,801,221	1,447,379	9,248,601	9,248,601	10,190,464		-23.45%

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X27 - STUDENT TRANSPORTATION SERVICES								
X2700 - STUDENT TRANSPORTATION SERVICES								
2 - 200 BENEFITS X2700 - STUDENT TRANSPORTATION SERVICES								
24-010-250-X2700-000-000	UNEMPLOYMENT COMPENSATION	198	802	1,000	1,000	0	404.77%	0.00%
2 - 200 BENEFITS Totals:		198	802	1,000	1,000	0	404.77%	0.00%
X2700 - STUDENT TRANSPORTATION SERVICES Salary & Benefits Totals:		198	802	1,000	1,000	0	404.77%	0.00%
X2710 - SUPERVISION OF STUDENT TRANSPORTATION SE								
1 - 100 SALARIES X2710 - SUPERVISION OF STUDENT TRANSPORTATION SE								
24-010-111-X2710-000-700	SUPV - BUS TRANSPORTATION	120,828	-82,706	38,122	38,122	89,756	-68.45%	34.62%
24-010-114-X2710-000-700	SALARY - TRANSP.CLERICAL	39,989	-5,100	34,889	34,889	34,889	-12.75%	14.62%
24-010-130-X2710-000-700	SALARIES FOR EXTRA - SUPERVISION OF STUI	3,605	-3,605	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		164,422	-91,411	73,011	73,011	124,645	-55.60%	31.91%
2 - 200 BENEFITS X2710 - SUPERVISION OF STUDENT TRANSPORTATION SE								
24-010-211-X2710-000-000	STATE CONT TO HOSP INS	22,039	-8,738	13,302	13,302	24,500	-39.65%	-10.04%
24-010-212-X2710-000-000	STATE CONTRIBUTION - SUPERVISION OF STUI	563	-131	432	432	582	-23.20%	-3.35%
24-010-213-X2710-000-000	STATE CONT TO BASIC LIFE	61	-24	37	37	63	-39.55%	-3.50%
24-010-225-X2710-000-000	MEDICARE	1,612	-1,106	506	506	1,807	-68.61%	-10.84%
24-010-231-X2710-000-000	LA TEACHERS RETIREMENT	40,777	-22,378	18,399	18,399	39,227	-54.88%	3.95%
24-010-260-X2710-000-000	WORKMEN'S COMPENSATION	244	173	416	416	928	70.80%	-73.74%
2 - 200 BENEFITS Totals:		65,294	-32,203	33,091	33,091	67,107	-49.32%	-2.70%
5 - 500 OTHER PURCHASED SERVICES X2710 - SUPERVISION OF STUDENT TRANSPORTATION SE								
24-010-581-X2710-000-700	MILEAGE-TRANSP. SUPERVISOR	3,362	-3,362	0	0	0	-100.00%	0.00%
24-010-582-X2710-000-700	TRAVEL-TRANSP. SUPERVISOR	1,040	-1,040	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		4,402	-4,402	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES X2710 - SUPERVISION OF STUDENT TRANSPORTATION SE								
24-010-610-X2710-000-700	SUPPLIES-TRANS. OFFICE	4,111	-1,611	2,500	2,500	5,000	-39.18%	-17.79%
24-010-613-X2710-000-700	FURNITURE-TRANSPORTATION OFFICE	2,304	-2,304	0	0	2,000	-100.00%	15.20%
6 - 600 SUPPLIES Totals:		6,414	-3,914	2,500	2,500	7,000	-61.03%	-8.36%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X27 - STUDENT TRANSPORTATION SERVICES								
X2710 - SUPERVISION OF STUDENT TRANSPORTATION SE								
7 - 700 PROPERTY X2710 - SUPERVISION OF STUDENT TRANSPORTATION SE								
24-010-731-X2710-000-700	TRANSPORTATION	0	0	0	0	25,000	0.00%	-100.00%
7 - 700 PROPERTY Totals:		0	0	0	0	25,000	0.00%	-100.00%
710 - SUPERVISION OF STUDENT TRANSPORTATION SE Salary & Benefits Totals:		240,533	-131,931	108,602	108,602	223,752	-54.85%	7.50%
X2720 - REGULAR TRANSPORTATION								
1 - 100 SALARIES X2720 - REGULAR TRANSPORTATION								
24-010-130-X2720-000-000	O/T - BUS DRIVERS	0	45,000	45,000	45,000	45,000	0.00%	-100.00%
24-010-130-X2720-000-001	O/T - BUS DRIVERS	625	-625	0	0	0	-100.00%	0.00%
24-010-130-X2720-000-003	O/T - BUS DRIVERS	1,609	-1,609	0	0	0	-100.00%	0.00%
24-010-130-X2720-000-004	O/T - BUS DRIVERS	2,050	-2,050	0	0	0	-100.00%	0.00%
24-010-130-X2720-000-005	O/T - BUS DRIVERS	156	-156	0	0	0	-100.00%	0.00%
24-010-130-X2720-000-006	O/T - BUS DRIVERS	4,994	-4,994	0	0	0	-100.00%	0.00%
24-010-130-X2720-000-007	O/T - BUS DRIVERS	2,944	-2,944	0	0	0	-100.00%	0.00%
24-010-130-X2720-000-010	O/T - BUS DRIVERS	1,525	-1,525	0	0	0	-100.00%	0.00%
24-010-130-X2720-000-011	O/T - BUS DRIVERS	3,020	-3,020	0	0	0	-100.00%	0.00%
24-010-130-X2720-000-012	O/T - BUS DRIVERS	4,883	-4,883	0	0	0	-100.00%	0.00%
24-010-130-X2720-000-018	O/T - BUS DRIVERS	550	-550	0	0	0	-100.00%	0.00%
24-010-130-X2720-000-019	O/T - BUS DRIVERS	75	-75	0	0	0	-100.00%	0.00%
24-010-130-X2720-000-020	O/T - BUS DRIVERS	2,960	-2,960	0	0	0	-100.00%	0.00%
24-010-130-X2720-000-021	O/T - BUS DRIVERS	15,138	-15,138	0	0	0	-100.00%	0.00%
24-010-130-X2720-000-023	O/T - BUS DRIVERS	888	-888	0	0	0	-100.00%	0.00%
24-010-130-X2720-000-024	O/T - BUS DRIVERS	6,292	-6,292	0	0	0	-100.00%	0.00%
24-010-130-X2720-000-028	O/T - BUS DRIVERS	150	-150	0	0	0	-100.00%	0.00%
24-010-130-X2720-000-031	O/T - BUS DRIVERS	915	-915	0	0	0	-100.00%	0.00%
24-010-130-X2720-000-035	O/T - BUS DRIVERS	600	-600	0	0	0	-100.00%	0.00%
24-010-130-X2720-000-038	O/T - BUS DRIVERS	2,085	-2,085	0	0	0	-100.00%	0.00%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X27 - STUDENT TRANSPORTATION SERVICES								
X2720 - REGULAR TRANSPORTATION								
1 - 100 SALARIES X2720 - REGULAR TRANSPORTATION								
24-010-130-X2720-000-039	O/T - BUS DRIVERS	2,685	-2,685	0	0	0	-100.00%	0.00%
24-010-130-X2720-000-040	O/T - BUS DRIVERS	725	-725	0	0	0	-100.00%	0.00%
24-010-150-X2720-000-706	STIPEND PAY - REGULAR TRANSPORTAT	11,348	3,652	15,000	15,000	15,000	32.18%	-24.34%
1 - 100 SALARIES Totals:		66,215	-6,215	60,000	60,000	60,000	-9.39%	10.36%
2 - 200 BENEFITS X2720 - REGULAR TRANSPORTATION								
24-010-220-X2720-000-000	FICA	653	-653	0	0	592	-100.00%	10.24%
24-010-225-X2720-000-000	MEDICARE	960	-380	580	580	870	-39.55%	10.29%
24-010-231-X2720-000-000	LA TEACHERS RETIREMENT	1,059	-1,059	0	0	960	-100.00%	10.28%
24-010-233-X2720-000-000	LA SCHOOL EMP RETIREMENT	14,062	-3,022	11,040	11,040	12,742	-21.49%	10.36%
24-010-260-X2720-000-000	WORKMEN'S COMPENSATION	1,082	-854	228	228	3,770	-78.92%	-71.31%
2 - 200 BENEFITS Totals:		17,815	-5,967	11,848	11,848	18,934	-33.49%	-5.91%
3 - 300 PURCHASED PROF AND TECH SERVS X2720 - REGULAR TRANSPORTATION								
24-010-335-X2720-000-000	DRUG SCREENING-TRANSPORTA	0	3,500	3,500	3,500	0	0.00%	0.00%
24-010-335-X2720-204-000	MEDICAL-BUS DRIVERS	13,881	-6,381	7,500	7,500	15,000	-45.97%	-7.46%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		13,881	-2,881	11,000	11,000	15,000	-20.75%	-7.46%
4 - 400 PURCHASED PROPERTY SERVICES X2720 - REGULAR TRANSPORTATION								
24-010-430-X2720-000-000	REPAIR & MAINT. OF BUSES	4,414	-4,414	0	0	5,000	-100.00%	-11.72%
4 - 400 PURCHASED PROPERTY SERVICES Totals:		4,414	-4,414	0	0	5,000	-100.00%	-11.72%
5 - 500 OTHER PURCHASED SERVICES X2720 - REGULAR TRANSPORTATION								
24-010-523-X2720-000-000	FLEET INSURANCE	0	35,000	35,000	35,000	43,750	0.00%	-100.00%
24-010-523-X2720-202-000	FLEET INS/BUS DR REIMBURS	59,856	25,144	85,000	85,000	42,000	42.01%	42.51%
24-010-540-X2720-000-000	ADVERTISING-TRANSPORTATIO	340	3,661	4,000	4,000	4,000	1,078.20%	-91.51%
24-010-581-X2720-000-700	MILEAGE-TRANSPORTATION	884	-884	0	0	0	-100.00%	0.00%
24-010-582-X2720-000-000	TRAVEL - TRANSPORTATION	0	5,000	5,000	5,000	0	0.00%	0.00%
24-010-582-X2720-000-700	TRAVEL - TRANSPORTATION	1,165	-1,165	0	0	0	-100.00%	0.00%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X27 - STUDENT TRANSPORTATION SERVICES								
X2720 - REGULAR TRANSPORTATION								
5 - 500 OTHER PURCHASED SERVICES X2720 - REGULAR TRANSPORTATION								
5 - 500 OTHER PURCHASED SERVICES Totals:		62,244	66,756	129,000	129,000	89,750	107.25%	-30.65%
6 - 600 SUPPLIES X2720 - REGULAR TRANSPORTATION								
24-010-610-X2720-000-000	SUPPLIES - REPAIR BUSES	1,163	-1,163	0	0	0	-100.00%	0.00%
24-010-610-X2720-000-700	SUPPLIES - TRANSPORTATION OFFICE	2,180	12,820	15,000	15,000	5,000	588.22%	-56.41%
6 - 600 SUPPLIES Totals:		3,343	11,657	15,000	15,000	5,000	348.76%	-33.15%
8 - 800 DEBT SERVICE AND MISC X2720 - REGULAR TRANSPORTATION								
24-010-800-X2720-000-000	OTHER MISC EXPENDITURES	61	939	1,000	1,000	1,000	1,532.65%	-93.88%
24-010-800-X2720-000-700	OTHER MISC EXPENDITURES	43	-43	0	0	0	-100.00%	0.00%
24-010-800-X2720-204-000	MISC. - BUS DRIVERS	820	-820	0	0	0	-100.00%	0.00%
24-010-810-X2720-000-000	DUES - PROFESSIONAL ORGAN	0	500	500	500	0	0.00%	0.00%
8 - 800 DEBT SERVICE AND MISC Totals:		924	576	1,500	1,500	1,000	62.38%	-7.63%
X2720 - REGULAR TRANSPORTATION Salary & Benefits Totals:		168,835	59,513	228,348	228,348	194,684	35.25%	-13.28%
X2721 - VEHICLE OPERATION								
1 - 100 SALARIES X2721 - VEHICLE OPERATION								
24-010-116-X2721-000-706	SALARY - BUS DRIVERS	1,098,242	-98,980	999,261	999,261	1,029,783	-9.01%	6.65%
24-010-123-X2721-000-702	SUBSTITUTE TEACHER - VEHICLE OPERATION	2,865	72,135	75,000	75,000	0	2,517.73%	0.00%
24-010-123-X2721-000-706	SALARY - SUB. BUS DRIVERS	72,152	-72,152	0	0	100,000	-100.00%	-27.85%
24-010-130-X2721-253-706	STIPEND-CDF	200	-200	0	0	0	-100.00%	0.00%
24-010-130-X2721-555-000	OT BUS DRIVERS	0	20,000	20,000	20,000	25,000	0.00%	-100.00%
24-010-130-X2721-555-001	OT BUS DRIVERS	1,025	-1,025	0	0	0	-100.00%	0.00%
24-010-130-X2721-555-003	OT BUS DRIVERS	2,275	-2,275	0	0	0	-100.00%	0.00%
24-010-130-X2721-555-007	OT BUS DRIVERS	1,938	-1,938	0	0	0	-100.00%	0.00%
24-010-130-X2721-555-010	OT BUS DRIVERS	1,975	-1,975	0	0	0	-100.00%	0.00%
24-010-130-X2721-555-011	OT BUS DRIVERS	1,963	-1,963	0	0	0	-100.00%	0.00%
24-010-130-X2721-555-018	OT BUS DRIVERS	450	-450	0	0	0	-100.00%	0.00%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X27 - STUDENT TRANSPORTATION SERVICES								
X2721 - VEHICLE OPERATION								
1 - 100 SALARIES X2721 - VEHICLE OPERATION								
24-010-130-X2721-555-019	OT BUS DRIVERS	1,100	-1,100	0	0	0	-100.00%	0.00%
24-010-130-X2721-555-028	OT BUS DRIVERS	2,800	-2,800	0	0	0	-100.00%	0.00%
24-010-130-X2721-555-031	OT BUS DRIVERS	1,888	-1,888	0	0	0	-100.00%	0.00%
24-010-130-X2721-555-035	OT BUS DRIVERS	2,138	-2,138	0	0	0	-100.00%	0.00%
24-010-130-X2721-555-039	OT BUS DRIVERS	1,313	-1,313	0	0	0	-100.00%	0.00%
24-010-130-X2721-555-040	OT BUS DRIVERS	4,513	-4,513	0	0	0	-100.00%	0.00%
24-010-130-X2721-945-706	SALARIES FOR EXTRA - VEHICLE OPERATION	64,355	-14,355	50,000	50,000	75,000	-22.31%	-14.19%
24-010-150-X2721-203-706	STIPEND PAY - VEHICLE OPERATION	30,777	-5,777	25,000	25,000	30,000	-18.77%	2.59%
	1 - 100 SALARIES Totals:	1,291,966	-122,704	1,169,261	1,169,261	1,259,783	-9.50%	2.55%
2 - 200 BENEFITS X2721 - VEHICLE OPERATION								
24-010-211-X2721-000-000	STATE CONTRIBUTION - VEHICLE OPERATION	119,671	1,542	121,213	121,213	125,271	1.29%	-4.47%
24-010-212-X2721-000-000	STATE CONTRIBUTION - VEHICLE OPERATION	4,564	-287	4,276	4,276	3,827	-6.30%	19.26%
24-010-213-X2721-000-000	STATE CONTRIBUTION - VEHICLE OPERATION	531	6	537	537	471	1.12%	12.61%
24-010-220-X2721-000-000	CONT TO SOCIAL SECURITY	5,147	-3,979	1,168	1,168	0	-77.30%	0.00%
24-010-225-X2721-000-000	MEDICARE	19,857	-5,367	14,489	14,489	13,794	-27.03%	43.95%
24-010-231-X2721-000-000	LOUISIANA TEACHERS - VEHICLE OPERATION	2,005	1,662	3,667	3,667	0	82.90%	0.00%
24-010-233-X2721-000-000	LA SCHOOL EMP RETIREMENT	311,884	-35,111	276,773	276,773	251,338	-11.26%	24.09%
24-010-260-X2721-000-000	WORKMEN'S COMPENSATION	22,621	46,441	69,062	69,062	64,881	205.30%	-65.13%
24-010-271-X2721-000-000	STATE CONT-VEHICLE OPERATION	89,091	21,822	110,913	110,913	98,000	24.49%	-9.09%
24-010-272-X2721-000-000	STATE CONT-VEHICLE OPERATION	5,701	-232	5,469	5,469	5,700	-4.06%	0.01%
24-010-281-X2721-000-706	SICK LEAVE BUS DRIVER SALARY	0	5,000	5,000	5,000	0	0.00%	0.00%
	2 - 200 BENEFITS Totals:	581,071	31,496	612,568	612,568	563,282	5.42%	3.16%
4 - 400 PURCHASED PROPERTY SERVICES X2721 - VEHICLE OPERATION								
24-010-430-X2721-000-000	REPAIR & MAINT. OF BUSES	1,769	-1,769	0	0	100,000	-100.00%	-98.23%
24-010-442-X2721-000-000	RENTAL OF EQUIP & VEHICLE	877,146	22,854	900,000	900,000	950,000	2.61%	-7.67%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X27 - STUDENT TRANSPORTATION SERVICES								
X2721 - VEHICLE OPERATION								
4 - 400 PURCHASED PROPERTY SERVICES X2721 - VEHICLE OPERATION								
4 - 400 PURCHASED PROPERTY SERVICES Totals:		878,915	21,085	900,000	900,000	1,050,000	2.40%	-16.29%
5 - 500 OTHER PURCHASED SERVICES X2721 - VEHICLE OPERATION								
24-010-523-X2721-000-000	FLEET INSURANCE & OTHER	4,906	10,094	15,000	15,000	25,000	205.75%	-80.38%
24-010-581-X2721-000-000	MILEAGE-BUS MECHNIC/DRVRS	36	-36	0	0	0	-100.00%	0.00%
24-010-583-X2721-000-706	BUS DRIVERS-OPERATIONAL	131,298	43,702	175,000	175,000	125,000	33.29%	5.04%
24-010-583-X2721-555-010	OPER BUS DRIVERS	2,463	-2,463	0	0	0	-100.00%	0.00%
24-010-583-X2721-555-011	OPER BUS DRIVERS	1,593	-1,593	0	0	0	-100.00%	0.00%
24-010-583-X2721-945-706	OPERATIONAL ALLOWA - VEHICLE OPERATION	15,223	-15,223	0	0	25,000	-100.00%	-39.11%
5 - 500 OTHER PURCHASED SERVICES Totals:		155,518	34,482	190,000	190,000	175,000	22.17%	-11.13%
6 - 600 SUPPLIES X2721 - VEHICLE OPERATION								
24-010-610-X2721-000-700	SUPPLIES - REPAIR BUSES	36,222	13,778	50,000	50,000	50,000	38.04%	-27.56%
24-010-626-X2721-000-000	GASOLINE FOR BUS USEAGE	314,237	185,763	500,000	500,000	500,000	59.12%	-37.15%
24-010-626-X2721-000-700	GASOLINE FOR BUS USEAGE	4,751	-4,751	0	0	0	-100.00%	0.00%
6 - 600 SUPPLIES Totals:		355,210	194,790	550,000	550,000	550,000	54.84%	-35.42%
7 - 700 PROPERTY X2721 - VEHICLE OPERATION								
24-010-732-X2721-000-000	BUS - NEW	0	0	0	0	400,000	0.00%	-100.00%
7 - 700 PROPERTY Totals:		0	0	0	0	400,000	0.00%	-100.00%
X2721 - VEHICLE OPERATION Salary & Benefits Totals:		3,262,680	159,149	3,421,829	3,421,829	3,998,065	4.88%	-18.39%
X2722 - MONITORING SERVICES								
1 - 100 SALARIES X2722 - MONITORING SERVICES								
24-010-115-X2722-000-034	SAL-BUS ATTENDANTS	5,665	10,781	16,446	16,446	0	190.32%	0.00%
24-010-115-X2722-000-700	SAL-BUS ATTENDANTS	20,651	-1,500	19,151	19,151	19,198	-7.26%	7.57%
1 - 100 SALARIES Totals:		26,316	9,281	35,597	35,597	19,198	35.27%	37.08%
2 - 200 BENEFITS X2722 - MONITORING SERVICES								
24-010-211-X2722-000-000	STATE CONTRIBUTION - MONITORING SERVICE	1,544	4,632	6,177	6,177	1,700	300.00%	-9.17%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X27 - STUDENT TRANSPORTATION SERVICES								
X2722 - MONITORING SERVICES								
2 - 200 BENEFITS X2722 - MONITORING SERVICES								
24-010-225-X2722-000-000	MEDICARE CONTRIBUT - MONITORING SERVI	368	148	516	516	278	40.23%	32.23%
24-010-233-X2722-000-000	LOUISIANA SCHOOL E - MONITORING SERVICE	1,563	3,157	4,720	4,720	0	201.89%	0.00%
24-010-260-X2722-000-000	WORKERS COMPENSATI - MONITORING SERVI	467	1,961	2,428	2,428	1,309	420.30%	-64.36%
2 - 200 BENEFITS Totals:		3,942	9,898	13,840	13,840	3,288	251.08%	19.91%
X2722 - MONITORING SERVICES Salary & Benefits Totals:		30,258	19,179	49,437	49,437	22,486	63.39%	34.57%
X2723 - VEHICLE SERVICING AND MAINTENANCE								
1 - 100 SALARIES X2723 - VEHICLE SERVICING AND MAINTENANCE								
24-010-117-X2723-000-700	SKILLED CRAFTS - VEHICLE SERVICING A	46,761	-6,761	40,000	40,000	60,000	-14.46%	-22.07%
24-010-123-X2723-000-706	DAY-BY-DAY SUBSTITUTE	13,888	-13,888	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		60,649	-20,649	40,000	40,000	60,000	-34.05%	1.08%
2 - 200 BENEFITS X2723 - VEHICLE SERVICING AND MAINTENANCE								
24-010-220-X2723-000-000	CONT TO FICA	861	-861	0	0	861	-100.00%	0.01%
24-010-225-X2723-000-000	MEDICARE	879	-299	580	580	879	-34.05%	0.05%
24-010-233-X2723-000-000	LA SCHOOL EMP RETIREMENT	12,906	-1,866	11,040	11,040	12,906	-14.46%	0.00%
24-010-260-X2723-000-000	CONT TO WORKERS' COMP	1,008	-780	228	228	3,878	-77.38%	-74.00%
2 - 200 BENEFITS Totals:		15,655	-3,807	11,848	11,848	18,524	-24.32%	-15.49%
4 - 400 PURCHASED PROPERTY SERVICES X2723 - VEHICLE SERVICING AND MAINTENANCE								
24-010-430-X2723-000-000	MAINTENANCE OF BUSES	16,646	3,354	20,000	20,000	20,000	20.15%	-16.77%
4 - 400 PURCHASED PROPERTY SERVICES Totals:		16,646	3,354	20,000	20,000	20,000	20.15%	-16.77%
X2723 - VEHICLE SERVICING AND MAINTENANCE Salary & Benefits Totals:		92,949	-21,101	71,848	71,848	98,524	-22.70%	-5.66%
X2731 - VEHICLE OPERATION								
1 - 100 SALARIES X2731 - VEHICLE OPERATION								
24-010-116-X2731-000-706	SAL- SPEC ED BUS DRIVERS	231,418	10,590	242,008	242,008	219,968	4.58%	5.21%
1 - 100 SALARIES Totals:		231,418	10,590	242,008	242,008	219,968	4.58%	5.21%
2 - 200 BENEFITS X2731 - VEHICLE OPERATION								

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X27 - STUDENT TRANSPORTATION SERVICES								
X2731 - VEHICLE OPERATION								
2 - 200 BENEFITS X2731 - VEHICLE OPERATION								
24-010-211-X2731-000-000	STATE CONTRIBUTION - VEHICLE OPERATION	67,963	15,101	83,065	83,065	75,000	22.22%	-9.38%
24-010-212-X2731-000-000	STATE CONTRIBUTION - VEHICLE OPERATION	1,507	-199	1,307	1,307	1,553	-13.23%	-3.00%
24-010-213-X2731-000-000	STATE CONTRIBUTION - VEHICLE OPERATION	231	4	235	235	235	1.89%	-1.85%
24-010-225-X2731-000-000	MEDICARE	4,550	-1,041	3,509	3,509	3,190	-22.88%	42.67%
24-010-231-X2731-000-000	CONT TO TRSL	-910	3,157	2,248	2,248	0	-347.14%	0.00%
24-010-233-X2731-000-000	LOUISIANA SCHOOL E - VEHICLE OPERATION	63,447	3,449	66,896	66,896	60,711	5.44%	4.51%
24-010-260-X2731-000-000	CONT TO WORKERS' COMP	4,103	11,966	16,070	16,070	15,002	291.63%	-72.65%
24-010-271-X2731-000-000	STATE CONT-VEHICLE OPERATION	14,451	-641	13,810	13,810	16,000	-4.43%	-9.68%
24-010-272-X2731-000-000	STATE CONT-VEHICLE OPERATION	998	111	1,109	1,109	1,000	11.17%	-0.24%
	2 - 200 BENEFITS Totals:	156,341	31,909	188,249	188,249	172,691	20.41%	-9.47%
5 - 500 OTHER PURCHASED SERVICES X2731 - VEHICLE OPERATION								
24-010-583-X2731-000-706	OPERATION SPEC ED BUS DRV	125,377	-25,377	100,000	100,000	125,000	-20.24%	0.30%
	5 - 500 OTHER PURCHASED SERVICES Totals:	125,377	-25,377	100,000	100,000	125,000	-20.24%	0.30%
	X2731 - VEHICLE OPERATION Salary & Benefits Totals:	513,135	17,122	530,257	530,257	517,659	3.34%	-0.87%
X2732 - MONITORING SERVICES								
1 - 100 SALARIES X2732 - MONITORING SERVICES								
24-010-115-X2732-000-700	SALARY - BUS ATTENDANTS	147,800	-12,641	135,159	135,159	119,346	-8.55%	23.84%
	1 - 100 SALARIES Totals:	147,800	-12,641	135,159	135,159	119,346	-8.55%	23.84%
2 - 200 BENEFITS X2732 - MONITORING SERVICES								
24-010-211-X2732-000-000	STATE CONTRIBUTION - MONITORING SERVICE	23,014	0	23,014	23,014	25,500	0.00%	-9.75%
24-010-212-X2732-000-000	STATE CONTRIBUTION - MONITORING SERVICE	811	-583	228	228	828	-71.89%	-2.05%
24-010-213-X2732-000-000	STATE CONTRIBUTION - MONITORING SERVICE	72	0	72	72	72	0.00%	0.00%
24-010-220-X2732-000-000	CONT TO SOCIAL SECURITY	15	-15	0	0	0	-100.00%	0.00%
24-010-225-X2732-000-000	MEDICARE CONTRIBUT - MONITORING SERVICE	2,016	-56	1,960	1,960	1,731	-2.77%	16.48%
24-010-233-X2732-000-000	LOUISIANA SCHOOL E - MONITORING SERVICE:	41,229	-7,557	33,672	33,672	32,939	-18.33%	25.17%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X27 - STUDENT TRANSPORTATION SERVICES								
X2732 - MONITORING SERVICES								
2 - 200 BENEFITS X2732 - MONITORING SERVICES								
24-010-260-X2732-000-000	WORKERS COMPENSATI - MONITORING SERVI	2,317	6,901	9,218	9,218	7,134	297.84%	-67.52%
24-010-271-X2732-000-000	STATE CONT-MONITORING SERVICES	22,200	956	23,156	23,156	24,500	4.31%	-9.39%
24-010-272-X2732-000-000	STATE CONT-MONITORING SERVICES	64	-2	62	62	100	-3.79%	-35.56%
2 - 200 BENEFITS Totals:		91,738	-357	91,381	91,381	92,804	-0.39%	-1.15%
X2732 - MONITORING SERVICES Salary & Benefits Totals:		239,538	-12,998	226,540	226,540	212,150	-5.43%	12.91%
X27 - STUDENT TRANSPORTATION SERVICES Totals:		4,548,127	89,734	4,637,861	4,637,861	5,267,320		-13.65%
X28 - CENTRAL SERVICES								
X2800 - CENTRAL SERVICEDS								
3 - 300 PURCHASED PROF AND TECH SERVS X2800 - CENTRAL SERVICEDS								
24-010-340-X2800-000-700	TECH/SOFTWARE-DATA PROCESSING	0	25,000	25,000	25,000	0	0.00%	0.00%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		0	25,000	25,000	25,000	0	0.00%	0.00%
X2800 - CENTRAL SERVICEDS Salary & Benefits Totals:		0	25,000	25,000	25,000	0	0.00%	0.00%
X2824 - MANAGEMENT INFORMATION SERVICES								
3 - 300 PURCHASED PROF AND TECH SERVS X2824 - MANAGEMENT INFORMATION SERVICES								
24-010-340-X2824-590-700	PROGRAMMING SERV JPAMS	221,145	-11,145	210,000	210,000	0	-5.04%	0.00%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		221,145	-11,145	210,000	210,000	0	-5.04%	0.00%
X2824 - MANAGEMENT INFORMATION SERVICES Salary & Benefits Totals:		221,145	-11,145	210,000	210,000	0	-5.04%	0.00%
X2830 - PERSONNEL/HUMAN RESOURCE SERVICES								
1 - 100 SALARIES X2830 - PERSONNEL/HUMAN RESOURCE SERVICES								
24-010-114-X2830-000-700	SALARY-SEC/CLKS PERSONNEL	64,968	-4,012	60,956	60,956	60,257	-6.18%	7.82%
1 - 100 SALARIES Totals:		64,968	-4,012	60,956	60,956	60,257	-6.18%	7.82%
2 - 200 BENEFITS X2830 - PERSONNEL/HUMAN RESOURCE SERVICES								
24-010-212-X2830-000-000	STATE CONT TO LIFE INS	26	8	34	34	25	29.73%	2.78%
24-010-213-X2830-000-000	STATE CONT TO BASIC LIFE	28	24	52	52	26	84.62%	8.33%
24-010-225-X2830-000-000	MEDICARE	937	-53	884	884	874	-5.70%	7.28%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X28 - CENTRAL SERVICES								
X2830 - PERSONNEL/HUMAN RESOURCE SERVICES								
2 - 200 BENEFITS X2830 - PERSONNEL/HUMAN RESOURCE SERVICES								
24-010-231-X2830-000-000	LA TEACHERS RETIREMENT	16,237	-876	15,361	15,361	14,522	-5.40%	11.81%
24-010-260-X2830-000-000	WORKMEN'S COMPENSATION	100	248	347	347	343	248.39%	-70.96%
24-010-271-X2830-000-000	STATE CONT HOSP/RET	5,328	461	5,789	5,789	6,000	8.65%	-11.20%
24-010-272-X2830-000-000	STATE CONT LIFE INS/RET	1,458	-13	1,445	1,445	1,500	-0.86%	-2.83%
24-010-282-X2830-000-700	Vacation Pay Clerk Typist	2,336	-2,336	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		26,450	-2,538	23,912	23,912	23,290	-9.60%	13.57%
3 - 300 PURCHASED PROF AND TECH SERVS X2830 - PERSONNEL/HUMAN RESOURCE SERVICES								
24-010-339-X2830-000-000	SECURITY-FINGER PRINTING	22,564	-2,564	20,000	20,000	30,000	-11.36%	-24.79%
24-010-340-X2830-000-700	PURCHASED TECHNICA - PERSONNEL/HUMAN	73,488	26,512	100,000	100,000	100,000	36.08%	-26.51%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		96,052	23,948	120,000	120,000	130,000	24.93%	-26.11%
5 - 500 OTHER PURCHASED SERVICES X2830 - PERSONNEL/HUMAN RESOURCE SERVICES								
24-010-540-X2830-000-000	ADVERTISING-PERSONNEL	6,897	8,103	15,000	15,000	10,000	117.49%	-31.03%
24-010-581-X2830-000-700	MILEAGE - PERSONNEL	503	-503	0	0	1,000	-100.00%	-49.74%
24-010-582-X2830-000-700	TRAVEL - PERSONNEL	240	-240	0	0	1,000	-100.00%	-76.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		7,640	7,360	15,000	15,000	12,000	96.35%	-36.34%
6 - 600 SUPPLIES X2830 - PERSONNEL/HUMAN RESOURCE SERVICES								
24-010-610-X2830-000-000	MAT & SUP - PERSONNEL	21,940	-21,940	0	0	0	-100.00%	0.00%
24-010-610-X2830-000-700	MATERIALS & SUPPLIES PERSONEL	18,196	1,804	20,000	20,000	40,000	9.91%	-54.51%
6 - 600 SUPPLIES Totals:		40,136	-20,136	20,000	20,000	40,000	-50.17%	0.34%
8 - 800 DEBT SERVICE AND MISC X2830 - PERSONNEL/HUMAN RESOURCE SERVICES								
24-010-890-X2830-000-000	SECURITY-FINGER PRINTING	0	35,000	35,000	35,000	0	0.00%	0.00%
8 - 800 DEBT SERVICE AND MISC Totals:		0	35,000	35,000	35,000	0	0.00%	0.00%
X2830 - PERSONNEL/HUMAN RESOURCE SERVICES Salary & Benefits Totals:		235,246	39,622	274,868	274,868	265,547	16.84%	-11.41%
X2831 - PERSONNEL/HUMAN RESOURCE DIRECTOR								
1 - 100 SALARIES X2831 - PERSONNEL/HUMAN RESOURCE DIRECTOR								

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X28 - CENTRAL SERVICES								
X2831 - PERSONNEL/HUMAN RESOURCE DIRECTOR								
1 - 100 SALARIES X2831 - PERSONNEL/HUMAN RESOURCE DIRECTOR								
24-010-111-X2831-000-700	OFFICIALS/ADMINSTR - PERSONNEL/HUMAN RE	103,692	-5,612	98,080	98,080	98,800	-5.41%	4.95%
1 - 100 SALARIES Totals:		103,692	-5,612	98,080	98,080	98,800	-5.41%	4.95%
2 - 200 BENEFITS X2831 - PERSONNEL/HUMAN RESOURCE DIRECTOR								
24-010-211-X2831-000-000	STATE CONTRIBUTION - PERSONNEL/HUMAN R	10,421	-888	9,532	9,532	11,500	-8.53%	-9.39%
24-010-212-X2831-000-000	STATE CONTRIBUTION - PERSONNEL/HUMAN R	102	-42	60	60	98	-41.18%	3.66%
24-010-213-X2831-000-000	STATE CONTRIBUTION - PERSONNEL/HUMAN R	28	-2	26	26	26	-7.69%	8.33%
24-010-225-X2831-000-000	CONT TO MEDICARE	1,327	-1,327	0	0	1,433	-100.00%	-7.39%
24-010-231-X2831-000-000	LOUISIANA TEACHERS - PERSONNEL/HUMAN R	25,716	22,535	48,250	48,250	23,811	87.63%	8.00%
24-010-260-X2831-000-000	WORKERS COMPENSATI - PERSONNEL/HUMAN	169	922	1,091	1,091	563	545.67%	-69.99%
24-010-271-X2831-000-000	STATE CONT-PERSONNEL/HUMAN RESOURCE	50,557	-17,583	32,974	32,974	55,000	-34.78%	-8.08%
24-010-272-X2831-000-000	STATE CONT-PERSONNEL/HUMAN RESOURCE	1,113	-331	782	782	1,200	-29.71%	-7.28%
24-010-282-X2831-000-700	Vacation Pay Personnel Director	10,367	-10,367	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		99,799	-7,083	92,716	92,716	93,631	-7.10%	6.59%
5 - 500 OTHER PURCHASED SERVICES X2831 - PERSONNEL/HUMAN RESOURCE DIRECTOR								
24-010-581-X2831-000-700	MILEAGE ALLOWANCE-PERSONNEL DIRECTOR	3,780	-980	2,800	2,800	10,000	-25.94%	-62.20%
24-010-581-X2831-830-700	MILEAGE ALLOWANCE - PERSONNEL/HUMAN R	0	1,100	1,100	1,100	0	0.00%	0.00%
24-010-582-X2831-000-700	TRAVEL-PERSONEL SUPERVISOR	4,844	-3,744	1,100	1,100	5,000	-77.29%	-3.13%
5 - 500 OTHER PURCHASED SERVICES Totals:		8,624	-3,624	5,000	5,000	15,000	-42.02%	-42.51%
8 - 800 DEBT SERVICE AND MISC X2831 - PERSONNEL/HUMAN RESOURCE DIRECTOR								
24-010-810-X2831-000-700	DUES	0	225	225	225	225	0.00%	-100.00%
8 - 800 DEBT SERVICE AND MISC Totals:		0	225	225	225	225	0.00%	-100.00%
X2831 - PERSONNEL/HUMAN RESOURCE DIRECTOR Salary & Benefits Totals:		212,115	-16,094	196,021	196,021	207,656	-7.59%	2.15%
X2840 - ADMINISTRATIVE TECHNOLOGY SERVICES								
1 - 100 SALARIES X2840 - ADMINISTRATIVE TECHNOLOGY SERVICES								
24-010-111-X2840-000-700	OFFICIALS/ADMINSTR - ADMINISTRATIVE TECH	86,810	-1,500	85,310	85,310	84,968	-1.73%	2.17%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X28 - CENTRAL SERVICES								
X2840 - ADMINISTRATIVE TECHNOLOGY SERVICES								
1 - 100 SALARIES X2840 - ADMINISTRATIVE TECHNOLOGY SERVICES								
1 - 100 SALARIES Totals:		86,810	-1,500	85,310	85,310	84,968	-1.73%	2.17%
2 - 200 BENEFITS X2840 - ADMINISTRATIVE TECHNOLOGY SERVICES								
24-010-211-X2840-000-000	STATE CONT TO HOSP INS	0	13,979	13,979	13,979	0	0.00%	0.00%
24-010-212-X2840-000-000	STATE CONT TO LIFE INS	56	-56	0	0	60	-100.00%	-7.00%
24-010-213-X2840-000-000	STATE CONT TO BASIC LIFE	26	-26	0	0	26	-100.00%	0.00%
24-010-225-X2840-000-000	MEDICARE	1,239	154	1,393	1,393	1,247	12.45%	-0.66%
24-010-231-X2840-000-000	LA TEACHERS RETIREMENT	21,529	2,679	24,208	24,208	20,725	12.45%	3.88%
24-010-260-X2840-000-000	WORKMEN'S COMPENSATION	129	419	548	548	490	325.65%	-73.76%
24-010-271-X2840-000-000	STATE CONT HOSP/RET	2,737	-2,737	0	0	3,000	-100.00%	-8.77%
24-010-272-X2840-000-000	STATE CONT LIFE INS/RET	86	-86	0	0	100	-100.00%	-13.94%
2 - 200 BENEFITS Totals:		25,801	14,326	40,127	40,127	25,648	55.53%	0.60%
3 - 300 PURCHASED PROF AND TECH SERV X2840 - ADMINISTRATIVE TECHNOLOGY SERVICES								
24-010-320-X2840-000-700	C/S - DATA PROCESSING	3,989	1,011	5,000	5,000	5,000	25.35%	-20.23%
24-010-340-X2840-000-700	PROGRAMMING SERVICES	150,732	99,268	250,000	250,000	500,000	65.86%	-69.85%
3 - 300 PURCHASED PROF AND TECH SERV Totals:		154,721	100,279	255,000	255,000	505,000	64.81%	-69.36%
5 - 500 OTHER PURCHASED SERVICES X2840 - ADMINISTRATIVE TECHNOLOGY SERVICES								
24-010-581-X2840-000-000	TRAVEL-MILEAGE PROGRAMERS	206	-206	0	0	0	-100.00%	0.00%
24-010-581-X2840-000-700	MILEAGE -TECHNOLOGY	9,067	-6,867	2,200	2,200	0	-75.74%	0.00%
24-010-581-X2840-000-703	MILEAGE -TECHNOLOGY	0	0	0	0	10,000	0.00%	-100.00%
24-010-582-X2840-000-000	TRAVEL - PROGRAMMER	15	-15	0	0	0	-100.00%	0.00%
24-010-582-X2840-000-700	TRAVEL-TECHNOLOGY	7,029	-4,829	2,200	2,200	0	-68.70%	0.00%
24-010-582-X2840-000-703	TRAVEL -TECHNOLOGY	0	0	0	0	10,000	0.00%	-100.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		16,318	-11,918	4,400	4,400	20,000	-73.04%	-18.41%
6 - 600 SUPPLIES X2840 - ADMINISTRATIVE TECHNOLOGY SERVICES								
24-010-610-X2840-000-000	MAT & SUP - DATA PROCESS.	524	-524	0	0	0	-100.00%	0.00%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X28 - CENTRAL SERVICES								
X2840 - ADMINISTRATIVE TECHNOLOGY SERVICES								
6 - 600 SUPPLIES X2840 - ADMINISTRATIVE TECHNOLOGY SERVICES								
24-010-610-X2840-000-700	MAT & SUP - DATA PROCESS.	23,720	-13,720	10,000	10,000	0	-57.84%	0.00%
24-010-610-X2840-000-703	MAT & SUP - DATA PROCESS.	766	-766	0	0	0	-100.00%	0.00%
24-010-615-X2840-000-700	TECH SUPP-DATA PROCESS	103,946	-53,946	50,000	50,000	100,000	-51.90%	3.95%
6 - 600 SUPPLIES Totals:		128,956	-68,956	60,000	60,000	100,000	-53.47%	28.96%
8 - 800 DEBT SERVICE AND MISC X2840 - ADMINISTRATIVE TECHNOLOGY SERVICES								
24-010-890-X2840-000-000	SOFTWARE LICENSE FEES	1,213	13,787	15,000	15,000	0	1,137.05%	0.00%
24-010-890-X2840-000-700	MISCELLANEOUS EXPE - ADMINISTRATIVE TEC	5,104	29,896	35,000	35,000	0	585.78%	0.00%
8 - 800 DEBT SERVICE AND MISC Totals:		6,316	43,684	50,000	50,000	0	691.61%	0.00%
X2840 - ADMINISTRATIVE TECHNOLOGY SERVICES Salary & Benefits Totals:		418,921	75,916	494,837	494,837	735,616	18.12%	-43.05%
X2843 - SYSTEMS APPLICATION DEVELOPMENT								
1 - 100 SALARIES X2843 - SYSTEMS APPLICATION DEVELOPMENT								
24-010-118-X2843-000-700	SALARY - PROGRAMMER	131,830	13,836	145,666	145,666	150,930	10.50%	-12.66%
1 - 100 SALARIES Totals:		131,830	13,836	145,666	145,666	150,930	10.50%	-12.66%
2 - 200 BENEFITS X2843 - SYSTEMS APPLICATION DEVELOPMENT								
24-010-211-X2843-000-000	STATE CONTRIBUTION - SYSTEMS APPLICATIO	6,177	0	6,177	6,177	13,600	0.00%	-54.58%
24-010-212-X2843-000-000	STATE CONTRIBUTION - SYSTEMS APPLICATIO	225	-225	0	0	0	-100.00%	0.00%
24-010-213-X2843-000-000	STATE CONTRIBUTION - SYSTEMS APPLICATIO	46	-20	26	26	52	-42.86%	-11.96%
24-010-225-X2843-000-000	MEDICARE	1,912	-855	1,056	1,056	2,188	-44.75%	-12.64%
24-010-231-X2843-000-000	CONT TO TEACHERS RET	32,694	-14,340	18,354	18,354	36,374	-43.86%	-10.12%
24-010-260-X2843-000-000	CONT TO WORKERS' COMP	195	220	415	415	860	112.51%	-77.28%
24-010-271-X2843-000-000	STATE CONTRIBUTION - SYSTEMS APPLICATIO	11,787	1,342	13,129	13,129	13,000	11.39%	-9.33%
24-010-282-X2843-000-700	ANNUAL LEAVE PAY DATA ANALYST	0	7,500	7,500	7,500	0	0.00%	0.00%
2 - 200 BENEFITS Totals:		53,034	-6,378	46,657	46,657	66,074	-12.03%	-19.73%
X2843 - SYSTEMS APPLICATION DEVELOPMENT Salary & Benefits Totals:		184,864	7,459	192,323	192,323	217,004	4.03%	-14.81%
X2844 - SYSTEMS OPERATIONS								

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X28 - CENTRAL SERVICES								
X2844 - SYSTEMS OPERATIONS								
2 - 200 BENEFITS X2844 - SYSTEMS OPERATIONS								
24-010-271-X2844-000-000	STATE CONT-SYSTEMS OPERATIONS	16,421	-1,381	15,040	15,040	18,000	-8.41%	-8.77%
24-010-272-X2844-000-000	STATE CONT-SYSTEMS OPERATIONS	511	-9	502	502	600	-1.80%	-14.80%
2 - 200 BENEFITS Totals:		16,932	-1,390	15,542	15,542	18,600	-8.21%	-8.97%
X2844 - SYSTEMS OPERATIONS Salary & Benefits Totals:		16,932	-1,390	15,542	15,542	18,600	-8.21%	-8.97%
X2845 - NETWORK SUPPORT								
1 - 100 SALARIES X2845 - NETWORK SUPPORT								
24-010-119-X2845-000-700		1,500	-1,500	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		1,500	-1,500	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS X2845 - NETWORK SUPPORT								
24-010-225-X2845-000-000	CONT TO MEDICARE	22	-22	0	0	0	-100.00%	0.00%
24-010-231-X2845-000-000	CONT TO TEACH RET PLAN A	372	-372	0	0	0	-100.00%	0.00%
24-010-260-X2845-000-000	CONT TO WORKERS' COMP	19	-19	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		413	-413	0	0	0	-100.00%	0.00%
X2845 - NETWORK SUPPORT Salary & Benefits Totals:		1,913	-1,913	0	0	0	-100.00%	0.00%
X2846 - HARDWARE MAINTENANCE AND SUPPORT								
1 - 100 SALARIES X2846 - HARDWARE MAINTENANCE AND SUPPORT								
24-010-117-X2846-000-700	SAL-COMPUTER TECHNICIAN	7,500	-7,500	0	0	0	-100.00%	0.00%
24-010-117-X2846-000-704		1,500	-1,500	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		9,000	-9,000	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS X2846 - HARDWARE MAINTENANCE AND SUPPORT								
24-010-225-X2846-000-000	CONT TO MEDICARE	154	-154	0	0	0	-100.00%	0.00%
24-010-233-X2846-000-000	CONT TO SCH EMP RET	2,070	-2,070	0	0	0	-100.00%	0.00%
24-010-260-X2846-000-000	CONT TO WORKERS COMP	120	-120	0	0	0	-100.00%	0.00%
24-010-282-X2846-000-700	VACATION PAY COMP TECH	1,646	-1,646	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		3,991	-3,991	0	0	0	-100.00%	0.00%

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010 - GENERAL FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X28 - CENTRAL SERVICES								
X2846 - HARDWARE MAINTENANCE AND SUPPORT								
X2846 - HARDWARE MAINTENANCE AND SUPPORT Salary & Benefits Totals:		12,991	-12,991	0	0	0	-100.00%	0.00%
X28 - CENTRAL SERVICES Totals:		1,304,128	104,464	1,408,591	1,408,591	1,444,423		-9.71%
X2 - SUPPORT SERVICES PROGRAMS Totals:		32,051,788	2,437,052	34,488,840	34,488,840	36,508,989		-12.21%
X3 - OPERATIONS OF NON-INSTR SERVICES								
X31 - FOOD SERVICE OPERATIONS								
X3100 - FOOD SERVICES OPERATIONS								
1 - 100 SALARIES X3100 - FOOD SERVICES OPERATIONS								
24-010-121-X3100-000-011	LONG TERM SUBS	331	-331	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		331	-331	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS X3100 - FOOD SERVICES OPERATIONS								
24-010-220-X3100-000-000	CONT TO FICA	21	-21	0	0	0	-100.00%	0.00%
24-010-225-X3100-000-000	CONT TO MEDICARE	5	-5	0	0	0	-100.00%	0.00%
24-010-250-X3100-000-000	UNEMPLOYMENT COMPENSATION	1,333	-1,333	0	0	0	-100.00%	0.00%
24-010-260-X3100-000-000	WORKERS' COMPENSATION	4	-4	0	0	0	-100.00%	0.00%
24-010-271-X3100-000-000	STATE CONT HOSP INS/RET	27,771	2,630	30,401	30,401	30,500	9.47%	-8.95%
24-010-272-X3100-000-000	STATE CONT SUP/LIFE-RET	1,675	208	1,883	1,883	1,700	12.39%	-1.45%
2 - 200 BENEFITS Totals:		30,809	1,475	32,284	32,284	32,200	4.79%	-4.32%
8 - 800 DEBT SERVICE AND MISC X3100 - FOOD SERVICES OPERATIONS								
24-010-800-X3100-307-000	COMPUTER PROGRAMS	0	20,000	20,000	20,000	20,000	0.00%	-100.00%
24-010-890-X3100-000-028	MISC EXPENDITURES	1,157	-1,157	0	0	0	-100.00%	0.00%
24-010-890-X3100-000-035	MISC EXPENDITURES	485	-485	0	0	0	-100.00%	0.00%
8 - 800 DEBT SERVICE AND MISC Totals:		1,641	18,359	20,000	20,000	20,000	1,118.66%	-91.79%
X3100 - FOOD SERVICES OPERATIONS Salary & Benefits Totals:		32,781	19,503	52,284	52,284	52,200	59.50%	-37.20%
X3111 - OFFICE OF THE DISTRICT SUPERVISOR								
1 - 100 SALARIES X3111 - OFFICE OF THE DISTRICT SUPERVISOR								

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010 - GENERAL FUND								
EXPENDITURES								
X3 - OPERATIONS OF NON-INSTR SERVICES								
X31 - FOOD SERVICE OPERATIONS								
X3111 - OFFICE OF THE DISTRICT SUPERVISOR								
1 - 100 SALARIES X3111 - OFFICE OF THE DISTRICT SUPERVISOR								
24-010-111-X3111-000-700	SAL-S/L SUPERVISOR	1,500	-1,500	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		1,500	-1,500	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS X3111 - OFFICE OF THE DISTRICT SUPERVISOR								
24-010-225-X3111-000-000	CONT TO MEDICARE	22	-22	0	0	0	-100.00%	0.00%
24-010-260-X3111-000-000	CONT TO WORKERS COMP	2	-2	0	0	0	-100.00%	0.00%
24-010-271-X3111-000-000	STATE CONT-OFFICE OF THE DISTRICT SU	2,664	231	2,895	2,895	2,900	8.67%	-8.14%
24-010-272-X3111-000-000	STATE CONT-OFFICE OF THE DISTRICT SU	7	0	7	7	7	-2.78%	2.86%
2 - 200 BENEFITS Totals:		2,695	207	2,902	2,902	2,907	7.67%	-7.29%
X3111 - OFFICE OF THE DISTRICT SUPERVISOR Salary & Benefits Totals:		4,195	-1,293	2,902	2,902	2,907	-30.83%	44.31%
X3120 - FOOD SERVICE SITES								
1 - 100 SALARIES X3120 - FOOD SERVICE SITES								
24-010-114-X3120-000-700	CLERICAL/SECRETARI - FOOD SERVICE SITES	6,000	-6,000	0	0	0	-100.00%	0.00%
24-010-116-X3120-000-001	SAL-CAFT WORKERS	4,500	-4,500	0	0	0	-100.00%	0.00%
24-010-116-X3120-000-003	SAL-CAFT WORKERS	6,000	-6,000	0	0	0	-100.00%	0.00%
24-010-116-X3120-000-004	SAL-CAFT WORKERS	6,000	-6,000	0	0	0	-100.00%	0.00%
24-010-116-X3120-000-005	SAL-CAFT WORKERS	6,000	-6,000	0	0	0	-100.00%	0.00%
24-010-116-X3120-000-006	SAL-CAFT WORKERS	4,500	-4,500	0	0	0	-100.00%	0.00%
24-010-116-X3120-000-007	SAL-CAFT WORKERS	12,000	-12,000	0	0	0	-100.00%	0.00%
24-010-116-X3120-000-010	SAL-CAFT WORKERS	6,000	-6,000	0	0	0	-100.00%	0.00%
24-010-116-X3120-000-011	SAL-CAFT WORKERS	3,000	-3,000	0	0	0	-100.00%	0.00%
24-010-116-X3120-000-012	SAL-CAFT WORKERS	7,500	-7,500	0	0	0	-100.00%	0.00%
24-010-116-X3120-000-018	SAL-CAFT WORKERS	3,000	-3,000	0	0	0	-100.00%	0.00%
24-010-116-X3120-000-019	SAL-CAFT WORKERS	4,500	-4,500	0	0	0	-100.00%	0.00%
24-010-116-X3120-000-020	SAL-CAFT WORKERS	4,500	-4,500	0	0	0	-100.00%	0.00%
24-010-116-X3120-000-021	SAL-CAFT WORKERS	6,000	-6,000	0	0	0	-100.00%	0.00%

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010 - GENERAL FUND								
EXPENDITURES								
X3 - OPERATIONS OF NON-INSTR SERVICES								
X31 - FOOD SERVICE OPERATIONS								
X3120 - FOOD SERVICE SITES								
1 - 100 SALARIES X3120 - FOOD SERVICE SITES								
24-010-116-X3120-000-023	SAL-CAFT WORKERS	7,500	-7,500	0	0	0	-100.00%	0.00%
24-010-116-X3120-000-024	SAL-CAFT WORKERS	7,500	-7,500	0	0	0	-100.00%	0.00%
24-010-116-X3120-000-028	SAL-CAFT WORKERS	9,000	-9,000	0	0	0	-100.00%	0.00%
24-010-116-X3120-000-031	SAL-CAFT WORKERS	7,500	-7,500	0	0	0	-100.00%	0.00%
24-010-116-X3120-000-035	SAL-CAFT WORKERS	4,500	-4,500	0	0	0	-100.00%	0.00%
24-010-116-X3120-000-039	SAL-CAFT WORKERS	4,500	-4,500	0	0	0	-100.00%	0.00%
24-010-116-X3120-000-040	SAL-CAFT WORKERS	10,500	-10,500	0	0	0	-100.00%	0.00%
24-010-117-X3120-338-700	SALARY-S/L TRUCK DRIVERS	1,500	-1,500	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		132,000	-132,000	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS X3120 - FOOD SERVICE SITES								
24-010-220-X3120-000-000	CONT. TO SOCIAL SECURITY	8,275	-8,275	0	0	0	-100.00%	0.00%
24-010-225-X3120-000-000	CONT. TO MEDICARE	2,061	-2,061	0	0	0	-100.00%	0.00%
24-010-231-X3120-000-000	CONT TO TEACHERS RET	1,488	-1,488	0	0	0	-100.00%	0.00%
24-010-232-X3120-000-000	CONT TO TEACH RET PLAN B	28,644	-28,644	0	0	0	-100.00%	0.00%
24-010-233-X3120-000-000	LOUISIANA SCHOOL E - FOOD SERVICE SITES	414	-414	0	0	0	-100.00%	0.00%
24-010-260-X3120-000-000	WORKERS' COMPENSATION	6,698	-6,698	0	0	0	-100.00%	0.00%
24-010-271-X3120-000-000	STATE CONT-FOOD SERVICE SITES	125,245	5,433	130,678	130,678	138,000	4.34%	-9.24%
24-010-272-X3120-000-000	STATE CONT-FOOD SERVICE SITES	6,862	-178	6,684	6,684	7,000	-2.59%	-1.97%
24-010-281-X3120-000-004	SICK LEAVE PAY	2,864	-2,864	0	0	0	-100.00%	0.00%
24-010-281-X3120-000-007		3,125	-3,125	0	0	0	-100.00%	0.00%
24-010-281-X3120-000-031		2,979	-2,979	0	0	0	-100.00%	0.00%
24-010-282-X3120-000-700	VACATION PAY MAINTENANCE	1,199	-1,199	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		189,855	-52,493	137,362	137,362	145,000	-27.65%	30.93%
X3120 - FOOD SERVICE SITES Salary & Benefits Totals:		321,855	-184,493	137,362	137,362	145,000	-57.32%	121.97%
X3121 - OFFICE OF THE SITE MANAGER								

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010 - GENERAL FUND								
EXPENDITURES								
X3 - OPERATIONS OF NON-INSTR SERVICES								
X31 - FOOD SERVICE OPERATIONS								
X3121 - OFFICE OF THE SITE MANAGER								
1 - 100 SALARIES X3121 - OFFICE OF THE SITE MANAGER								
24-010-111-X3121-000-001	SAL-CAFT MANAGERS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-111-X3121-000-004	SAL-CAFT MANAGERS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-111-X3121-000-005	SAL-CAFT MANAGERS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-111-X3121-000-006	SAL-CAFT MANAGERS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-111-X3121-000-007	SAL-CAFT MANAGERS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-111-X3121-000-010	SAL-CAFT MANAGERS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-111-X3121-000-011	SAL-CAFT MANAGERS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-111-X3121-000-012	SAL-CAFT MANAGERS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-111-X3121-000-018	SAL-CAFT MANAGERS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-111-X3121-000-019	SAL-CAFT MANAGERS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-111-X3121-000-020	SAL-CAFT MANAGERS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-111-X3121-000-021	SAL-CAFT MANAGERS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-111-X3121-000-023	SAL-CAFT MANAGERS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-111-X3121-000-024	SAL-CAFT MANAGERS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-111-X3121-000-028	SAL-CAFT MANAGERS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-111-X3121-000-035	SAL-CAFT MANAGERS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-111-X3121-000-039	SAL-CAFT MANAGERS	1,500	-1,500	0	0	0	-100.00%	0.00%
24-010-111-X3121-000-040	SAL-CAFT MANAGERS	1,500	-1,500	0	0	0	-100.00%	0.00%
	1 - 100 SALARIES Totals:	27,000	-27,000	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS X3121 - OFFICE OF THE SITE MANAGER								
24-010-220-X3121-000-000	FICA	1,897	-1,897	0	0	0	-100.00%	0.00%
24-010-225-X3121-000-000	MEDICARE	444	-444	0	0	0	-100.00%	0.00%
24-010-232-X3121-000-000	CONT. TEACHERS RET. PLAN B	6,324	-6,324	0	0	0	-100.00%	0.00%
24-010-260-X3121-000-000	CONT TO WORKERS' COMP	-3,505	3,505	0	0	0	-100.00%	0.00%
24-010-271-X3121-000-000	STATE CONT-OFFICE OF THE SITE MANAGE	73,247	10,238	83,485	83,485	80,500	13.98%	-9.01%

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010 - GENERAL FUND								
EXPENDITURES								
X3 - OPERATIONS OF NON-INSTR SERVICES								
X31 - FOOD SERVICE OPERATIONS								
X3121 - OFFICE OF THE SITE MANAGER								
2 - 200 BENEFITS X3121 - OFFICE OF THE SITE MANAGER								
24-010-272-X3121-000-000	STATE CONT-OFFICE OF THE SITE MANAGE	2,399	266	2,665	2,665	2,400	11.10%	-0.05%
24-010-281-X3121-000-021	SICK LEAVE PAY	3,594	-3,594	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		84,399	1,751	86,150	86,150	82,900	2.07%	1.81%
X3121 - OFFICE OF THE SITE MANAGER Salary & Benefits Totals:		111,399	-25,249	86,150	86,150	82,900	-22.67%	34.38%
X31 - FOOD SERVICE OPERATIONS Totals:		470,230	-191,532	278,698	278,698	283,007		66.16%
X33 - COMMUNITY SERVICE OPS (REC PROG: CHILDCA)								
X3300 - COMMUNITY SERVICES OPERATIONS								
8 - 800 DEBT SERVICE AND MISC X3300 - COMMUNITY SERVICES OPERATIONS								
24-010-890-X3300-000-000	CONTR.SERV. - AGRIC. EXT.	24,765	0	24,765	24,765	24,765	0.00%	0.00%
8 - 800 DEBT SERVICE AND MISC Totals:		24,765	0	24,765	24,765	24,765	0.00%	0.00%
X3300 - COMMUNITY SERVICES OPERATIONS Salary & Benefits Totals:		24,765	0	24,765	24,765	24,765	0.00%	0.00%
X33 - COMMUNITY SERVICE OPS (REC PROG: CHILDCA Totals:		24,765	0	24,765	24,765	24,765		0.00%
X3 - OPERATIONS OF NON-INSTR SERVICES Totals:		494,995	-191,532	303,463	303,463	307,772		60.83%
X5 - DEBT SERVICE								
X52 - FUND TRANSFERS								
X5200 - FUND TRANSFERS								
9 - 900 OTHER USES X5200 - FUND TRANSFERS								
24-010-932-X5200-000-000	PERMANENT TRANSFER	3,800,000	-1,500,000	2,300,000	2,300,000	2,300,000	-39.47%	65.22%
9 - 900 OTHER USES Totals:		3,800,000	-1,500,000	2,300,000	2,300,000	2,300,000	-39.47%	65.22%
X5200 - FUND TRANSFERS Salary & Benefits Totals:		3,800,000	-1,500,000	2,300,000	2,300,000	2,300,000	-39.47%	65.22%
X52 - FUND TRANSFERS Totals:		3,800,000	-1,500,000	2,300,000	2,300,000	2,300,000		65.22%
X53 - LOCAL REVENUE TRANSFERS TO ANOTHER LEA								
X5300 - LOCAL REVENUE TRANSFERS TO ANOTHER LEA								
9 - 900 OTHER USES X5300 - LOCAL REVENUE TRANSFERS TO ANOTHER LEA								

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010 - GENERAL FUND								
EXPENDITURES								
X5 - DEBT SERVICE								
X53 - LOCAL REVENUE TRANSFERS TO ANOTHER LEA								
X5300 - LOCAL REVENUE TRANSFERS TO ANOTHER LEA								
9 - 900 OTHER USES X5300 - LOCAL REVENUE TRANSFERS TO ANOTHER LEA								
24-010-940-X5300-000-000	LOCAL REV XFERS-CHART SCH	329,303	-22,744	306,559	306,559	353,091	-6.91%	-6.74%
	9 - 900 OTHER USES Totals:	329,303	-22,744	306,559	306,559	353,091	-6.91%	-6.74%
	5300 - LOCAL REVENUE TRANSFERS TO ANOTHER LEA Salary & Benefits Totals:	329,303	-22,744	306,559	306,559	353,091	-6.91%	-6.74%
	X53 - LOCAL REVENUE TRANSFERS TO ANOTHER LEA Totals:	329,303	-22,744	306,559	306,559	353,091		-6.74%
	X5 - DEBT SERVICE Totals:	4,129,303	-1,522,744	2,606,559	2,606,559	2,653,091		55.64%
	EXPENDITURES Totals:	85,355,233	201,859	85,557,092	85,557,092	88,483,296		-3.54%
	010 - GENERAL FUND Excess-Rev. Over Expend.:	-7,254,537	7,227,741	-26,796	-26,796	-29,774		0.55%

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004 - PUPIL APPRAISAL								
REVENUES								
R3 - REVENUE FROM STATE SOURCES								
R31 - MFP - UNRESTRICTED STATE GRANTS								
24-004-000-R3110-000-000	STATE PUB. SCH. FUND/MFP	43,753	0	43,753	43,753	43,753	0.00%	0.00%
R31 - MFP - UNRESTRICTED STATE GRANTS Totals:		43,753	0	43,753	43,753	43,753	0.00%	0.00%
R3 - REVENUE FROM STATE SOURCES Totals:		43,753	0	43,753	43,753	43,753	0.00%	0.00%
REVENUE Totals:		43,753	0	43,753	43,753	43,753	0.00%	0.00%
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2140 - PSYCHOLOGICAL AND EDUCATIONAL ASSESSMENT								
5 - 500 OTHER PURCHASED SERVICES X2140 - PSYCHOLOGICAL AND EDUCATIONAL ASSESSMENT								
24-004-581-X2140-000-000	TRAVEL MILEAGE	11,971	-11,971	0	0	0	-100.00%	0.00%
24-004-581-X2140-000-704	MILEAGE	103	-103	0	0	8,502	-100.00%	-98.79%
24-004-582-X2140-000-000	TRAVEL -PSYCHOLOGISTS	-4,252	4,252	0	0	0	-100.00%	0.00%
24-004-582-X2140-000-704	TRAVEL -PSYCHOLOGISTS	3,983	-3,983	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		11,804	-11,804	0	0	8,502	-100.00%	38.83%
0 - PSYCHOLOGICAL AND EDUCATIONAL ASSESSMENT Salary & Benefits Totals:		11,804	-11,804	0	0	8,502	-100.00%	38.83%
X2145 - EDUCATIONAL DIAGNOSTIC SERVICES								
1 - 100 SALARIES X2145 - EDUCATIONAL DIAGNOSTIC SERVICES								
24-004-114-X2145-000-704	SAL-PUPIL APPRAISAL CLERK	25,195	9,694	34,889	34,889	27,950	38.48%	-9.86%
1 - 100 SALARIES Totals:		25,195	9,694	34,889	34,889	27,950	38.48%	-9.86%
2 - 200 BENEFITS X2145 - EDUCATIONAL DIAGNOSTIC SERVICES								
24-004-211-X2145-000-000	STATE CONTRIBUTION - EDUCATIONAL DIAGNC	0	6,602	6,602	6,602	0	0.00%	0.00%
24-004-212-X2145-000-000	STATE CONTRIBUTION - EDUCATIONAL DIAGNC	0	317	317	317	0	0.00%	0.00%
24-004-213-X2145-000-000	STATE CONTRIBUTION - EDUCATIONAL DIAGNC	0	26	26	26	0	0.00%	0.00%
24-004-225-X2145-000-000	MEDICARE CONTRIBUT - EDUCATIONAL DIAGNC	362	144	506	506	405	39.59%	-10.56%
24-004-231-X2145-000-000	LOUISIANA TEACHERS - EDUCATIONAL DIAGNC	6,248	-5,034	1,214	1,214	6,736	-80.57%	-7.24%
24-004-260-X2145-000-000	WORKERS COMPENSATI - EDUCATIONAL DIAGNC	144	55	199	199	159	38.60%	-9.88%

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004 - PUPIL APPRAISAL								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2145 - EDUCATIONAL DIAGNOSTIC SERVICES								
2 - 200 BENEFITS X2145 - EDUCATIONAL DIAGNOSTIC SERVICES								
	2 - 200 BENEFITS Totals:	6,754	2,110	8,864	8,864	7,301	31.23%	-7.48%
	X2145 - EDUCATIONAL DIAGNOSTIC SERVICES Salary & Benefits Totals:	31,950	11,804	43,753	43,753	35,251	36.94%	-9.36%
	X21 - PUPIL SUPPORT SERVICES Totals:	43,753	0	43,753	43,753	43,753		0.00%
	X2 - SUPPORT SERVICES PROGRAMS Totals:	43,753	0	43,753	43,753	43,753		0.00%
	EXPENDITURES Totals:	43,753	0	43,753	43,753	43,753		0.00%
	004 - PUPIL APPRAISAL Excess-Rev. Over Expend.:	0	0	0	0	0		0.00%

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005 - HI-TECH FUND								
REVENUES								
R1 - REVENUE FROM LOCAL SOURCES								
R19 - OTHER REV FROM LOCAL SOURCES								
24-005-000-R1993-000-000	PRIOR YR REVENUE (E-RATE)	0	0	0	0	0	0.00%	0.00%
R19 - OTHER REV FROM LOCAL SOURCES Totals:		0	0	0	0	0	0.00%	0.00%
R1 - REVENUE FROM LOCAL SOURCES Totals:		0	0	0	0	0	0.00%	0.00%
R5 - OTHER SOURCE OF FUNDS								
R52 - FUNDS TRANSFERS IN								
24-005-000-R5220-000-000	OPERATING TRANSFERS IN	800,000	0	800,000	800,000	800,000	0.00%	0.00%
R52 - FUNDS TRANSFERS IN Totals:		800,000	0	800,000	800,000	800,000	0.00%	0.00%
R5 - OTHER SOURCE OF FUNDS Totals:		800,000	0	800,000	800,000	800,000	0.00%	0.00%
REVENUE Totals:		800,000	0	800,000	800,000	800,000	0.00%	0.00%
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1100 - REGULAR PROGRAMS								
3 - 300 PURCHASED PROF AND TECH SERVS X1100 - REGULAR PROGRAMS								
24-005-340-X1100-000-700	PURCHASED TECHNICA - REGULAR PROGRAMS	208,268	-158,268	50,000	50,000	250,000	-75.99%	-16.69%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		208,268	-158,268	50,000	50,000	250,000	-75.99%	-16.69%
6 - 600 SUPPLIES X1100 - REGULAR PROGRAMS								
24-005-615-X1100-000-700	COMPUTER/TECH M&S - INSTR	33,532	116,468	150,000	150,000	150,000	347.34%	-77.65%
6 - 600 SUPPLIES Totals:		33,532	116,468	150,000	150,000	150,000	347.34%	-77.65%
X1100 - REGULAR PROGRAMS Salary & Benefits Totals:		241,799	-41,799	200,000	200,000	400,000	-17.29%	-39.55%
X11 - REGULAR PROG - ELEM/SECONDARY Totals:		241,799	-41,799	200,000	200,000	400,000		-39.55%
X1 - INSTRUCTION Totals:		241,799	-41,799	200,000	200,000	400,000		-39.55%
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2220 - INSTRUCTION AND CURRICULUM DEVELOPMENT S								

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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
005 - HI-TECH FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X22 - INSTRUCTIONAL STAFF SERVICES								
X2220 - INSTRUCTION AND CURRICULUM DEVELOPMENT S								
1 - 100 SALARIES X2220 - INSTRUCTION AND CURRICULUM DEVELOPMENT S								
24-005-113-X2220-000-700	SALARY: INST.SPECIALIST	74,628	10,758	85,386	85,386	74,347	14.42%	0.38%
1 - 100 SALARIES Totals:		74,628	10,758	85,386	85,386	74,347	14.42%	0.38%
2 - 200 BENEFITS X2220 - INSTRUCTION AND CURRICULUM DEVELOPMENT S								
24-005-211-X2220-000-000	STATE CONTR TO HOSP INS	6,603	-3,435	3,168	3,168	6,603	-52.02%	0.01%
24-005-225-X2220-000-000	MEDICARE	1,063	175	1,238	1,238	1,078	16.46%	-1.39%
24-005-231-X2220-000-000	LA TEACHERS RETIREMENT	18,186	3,331	21,517	21,517	17,918	18.32%	1.50%
24-005-260-X2220-000-000	WORKMEN'S COMPENSATION	418	69	487	487	424	16.51%	-1.36%
24-005-271-X2220-000-000	STATE CONT HOSP/RET	5,328	-5,328	0	0	0	-100.00%	0.00%
2 - 200 BENEFITS Totals:		31,598	-5,188	26,410	26,410	26,022	-16.42%	21.43%
5 - 500 OTHER PURCHASED SERVICES X2220 - INSTRUCTION AND CURRICULUM DEVELOPMENT S								
24-005-581-X2220-000-700	MILEAGE ALLOWANCE - INSTRUCTION AND CUI	0	1,100	1,100	1,100	1,100	0.00%	-100.00%
24-005-582-X2220-000-700	TRAVEL EXPENSE REI - INSTRUCTION AND CUF	0	1,100	1,100	1,100	1,100	0.00%	-100.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		0	2,200	2,200	2,200	2,200	0.00%	-100.00%
20 - INSTRUCTION AND CURRICULUM DEVELOPMENT S Salary & Benefits Totals:		106,226	7,770	113,996	113,996	102,569	7.31%	3.57%
X22 - INSTRUCTIONAL STAFF SERVICES Totals:		106,226	7,770	113,996	113,996	102,569		3.57%
X23 - GENERAL ADMINISTRATION								
X2311 - SUPERVISION OF BOARD OF EDUCATION SERVIC								
3 - 300 PURCHASED PROF AND TECH SERVS X2311 - SUPERVISION OF BOARD OF EDUCATION SERVIC								
24-005-333-X2311-000-000	AUDIT SERVICES	877	123	1,000	1,000	1,000	14.03%	-12.30%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		877	123	1,000	1,000	1,000	14.03%	-12.30%
X311 - SUPERVISION OF BOARD OF EDUCATION SERVIC Salary & Benefits Totals:		877	123	1,000	1,000	1,000	14.03%	-12.30%
X23 - GENERAL ADMINISTRATION Totals:		877	123	1,000	1,000	1,000		-12.30%
X26 - OPERATION AND MAINT OF PLANT SERVS								
X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
5 - 500 OTHER PURCHASED SERVICES X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								

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005 - HI-TECH FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X26 - OPERATION AND MAINT OF PLANT SERVS								
X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
5 - 500 OTHER PURCHASED SERVICES X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
24-005-530-X2620-000-000	TELEPHONE SERVICE	2,877	-2,877	0	0	0	-100.00%	0.00%
24-005-530-X2620-000-700	TELEPHONE SERVICE	37,612	7,655	45,267	45,267	42,097	20.35%	-10.65%
5 - 500 OTHER PURCHASED SERVICES Totals:		40,489	4,778	45,267	45,267	42,097	11.80%	-3.82%
X2620 - OPERATION AND MAINTENANCE OF BUILDINGS Salary & Benefits Totals:		40,489	4,778	45,267	45,267	42,097	11.80%	-3.82%
X26 - OPERATION AND MAINT OF PLANT SERVS Totals:		40,489	4,778	45,267	45,267	42,097		-3.82%
X28 - CENTRAL SERVICES								
X2840 - ADMINISTRATIVE TECHNOLOGY SERVICES								
5 - 500 OTHER PURCHASED SERVICES X2840 - ADMINISTRATIVE TECHNOLOGY SERVICES								
24-005-530-X2840-000-000	COMMUNICATIONS/DATA PROC.	181	-181	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		181	-181	0	0	0	-100.00%	0.00%
X2840 - ADMINISTRATIVE TECHNOLOGY SERVICES Salary & Benefits Totals:		181	-181	0	0	0	-100.00%	0.00%
X2845 - NETWORK SUPPORT								
1 - 100 SALARIES X2845 - NETWORK SUPPORT								
24-005-119-X2845-000-700	COMPUTER TECHNICIAN	82,813	-2,381	80,432	80,432	80,731	-2.88%	2.58%
1 - 100 SALARIES Totals:		82,813	-2,381	80,432	80,432	80,731	-2.88%	2.58%
2 - 200 BENEFITS X2845 - NETWORK SUPPORT								
24-005-211-X2845-000-000	STATE CONTRIBUTION - NETWORK SUPPORT	6,603	0	6,603	6,603	6,603	0.01%	0.00%
24-005-213-X2845-000-000	STATE CONTRIBUTION - NETWORK SUPPORT	26	0	26	26	26	-0.61%	0.00%
24-005-225-X2845-000-000	MEDICARE CONTRIBUT - NETWORK SUPPORT	1,149	17	1,166	1,166	1,171	1.46%	-1.83%
24-005-231-X2845-000-000	LOUISIANA TEACHERS - NETWORK SUPPORT	20,535	-266	20,269	20,269	19,456	-1.30%	5.55%
24-005-260-X2845-000-000	WORKERS COMPENSATI - NETWORK SUPPORT	4,107	-118	3,989	3,989	4,004	-2.87%	2.57%
2 - 200 BENEFITS Totals:		32,420	-367	32,053	32,053	31,260	-1.13%	3.71%
X2845 - NETWORK SUPPORT Salary & Benefits Totals:		115,233	-2,748	112,485	112,485	111,991	-2.38%	2.90%
X2846 - HARDWARE MAINTENANCE AND SUPPORT								
1 - 100 SALARIES X2846 - HARDWARE MAINTENANCE AND SUPPORT								

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005 - HI-TECH FUND								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X28 - CENTRAL SERVICES								
X2846 - HARDWARE MAINTENANCE AND SUPPORT								
1 - 100 SALARIES X2846 - HARDWARE MAINTENANCE AND SUPPORT								
24-005-117-X2846-000-700	SAL-COMPUTER TECHNICIAN	89,801	18,056	107,857	107,857	70,694	20.11%	27.03%
1 - 100 SALARIES Totals:		89,801	18,056	107,857	107,857	70,694	20.11%	27.03%
2 - 200 BENEFITS X2846 - HARDWARE MAINTENANCE AND SUPPORT								
24-005-211-X2846-000-000	STATE CONTRIBUTION - HARDWARE MAINTEN/	15,651	4,930	20,581	20,581	6,603	31.50%	137.04%
24-005-212-X2846-000-000	CONT TO SUPPL LIFE INS	20	0	20	20	0	1.01%	0.00%
24-005-213-X2846-000-000	STATE CONTRIBUTION - HARDWARE MAINTEN/	22	4	26	26	0	19.27%	0.00%
24-005-225-X2846-000-000	MEDICARE	1,182	382	1,564	1,564	1,025	32.31%	15.32%
24-005-233-X2846-000-000	LOUISIANA SCHOOL E - HARDWARE MAINTENA	14,111	5,089	19,200	19,200	8,170	36.07%	72.72%
24-005-260-X2846-000-000	CONT TO WORKERS' COMP	4,454	896	5,350	5,350	3,506	20.11%	27.03%
2 - 200 BENEFITS Totals:		35,439	11,302	46,741	46,741	19,304	31.89%	83.59%
X2846 - HARDWARE MAINTENANCE AND SUPPORT Salary & Benefits Totals:		125,240	29,358	154,598	154,598	89,998	23.44%	39.16%
X28 - CENTRAL SERVICES Totals:		240,654	26,429	267,083	267,083	201,988		19.14%
X2 - SUPPORT SERVICES PROGRAMS Totals:		388,247	39,099	427,346	427,346	347,654		11.68%
EXPENDITURES Totals:		630,046	-2,700	627,346	627,346	747,654		-15.73%
005 - HI-TECH FUND Excess-Rev. Over Expend.:		-169,954	-2,700	-172,654	-172,654	-52,346		-7.60%

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006 - GENERAL FUND STIPENDS								
REVENUES								
R1 - REVENUE FROM LOCAL SOURCES								
R11 - TAXES LEVIED BY SCH DISTR PARISH WIDE								
24-006-000-R1111-000-000	AD VALOREM - CONST. TAX	0	0	0	0	0	0.00%	0.00%
24-006-000-R1111-061-000	AD VALOREM P/Y COLLECTION	0	0	0	0	0	0.00%	0.00%
24-006-000-R1112-000-000	AD VALOREM - RENEW. TAXES	0	0	0	0	0	0.00%	0.00%
24-006-000-R1112-061-000	AD VALOREM P/Y COLLECTION	0	0	0	0	0	0.00%	0.00%
24-006-000-R1114-000-000	UP TO 1% SHERIFF COLLECTI	0	0	0	0	0	0.00%	0.00%
24-006-000-R1130-000-000	1% (3/10%) SALES TAX COLL	0	0	0	0	0	0.00%	0.00%
24-006-000-R1130-083-000	1/4 CENT SALES TAX	0	0	0	0	0	0.00%	0.00%
24-006-000-R1130-084-000	7/10 CENTS SALES TAX	0	0	0	0	0	0.00%	0.00%
24-006-000-R1130-085-000	1/2 CENT SALES TAX	0	0	0	0	0	0.00%	0.00%
24-006-000-R1130-086-000	.45 CENT SALES TAX	0	0	0	0	0	0.00%	0.00%
R11 - TAXES LEVIED BY SCH DISTR PARISH WIDE Totals:		0	0	0	0	0	0.00%	0.00%
R13 - TUITION								
24-006-000-R1310-000-000	TUITION - DRIVERS ED.	0	0	0	0	0	0.00%	0.00%
24-006-000-R1320-000-000	TUITION FROM OTHER PARISH	0	0	0	0	0	0.00%	0.00%
R13 - TUITION Totals:		0	0	0	0	0	0.00%	0.00%
R15 - EARNINGS ON INVESTMENTS								
24-006-000-R1510-000-000	INTEREST ON INVESTMENTS	0	0	0	0	0	0.00%	0.00%
24-006-000-R1510-062-000	INTEREST ON AD VALOREM	0	0	0	0	0	0.00%	0.00%
24-006-000-R1510-077-000	INTEREST ON MONEY MARKET	0	0	0	0	0	0.00%	0.00%
24-006-000-R1510-080-000	INTEREST ON NOW ACCOUNTS	0	0	0	0	0	0.00%	0.00%
24-006-000-R1510-090-000	INTEREST-GAIN/FMV ON INVT	0	0	0	0	0	0.00%	0.00%
24-006-000-R1541-000-000	EARNINGS - 16TH SECT.LAND	0	0	0	0	0	0.00%	0.00%
R15 - EARNINGS ON INVESTMENTS Totals:		0	0	0	0	0	0.00%	0.00%
R19 - OTHER REV FROM LOCAL SOURCES								
24-006-000-R1910-000-000	RENTAL OF PARISH BUSES	0	0	0	0	0	0.00%	0.00%
24-006-000-R1931-000-000	SURPLUS ITEMS/CAP. ASSETS	0	0	0	0	0	0.00%	0.00%
24-006-000-R1940-000-000	TXTBK SALE/RENT-LOST/DAMA	0	0	0	0	0	0.00%	0.00%

ST. MARY PARISH SCHOOL BOARD
STATEMENT OF BUDGET PROJECTIONS

Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
006 - GENERAL FUND STIPENDS								
REVENUES								
R1 - REVENUE FROM LOCAL SOURCES								
R19 - OTHER REV FROM LOCAL SOURCES								
24-006-000-R1999-000-000	MISCELLANEOUS REVENUES	0	0	0	0	0	0.00%	0.00%
24-006-000-R1999-072-000	PAPER & PRINTING RECEIPTS	0	0	0	0	0	0.00%	0.00%
24-006-000-R1999-073-000	MISC REVENUES/SALARIES	0	0	0	0	0	0.00%	0.00%
24-006-000-R1999-159-000	AGRICULTURAL SCIENCE & ADD'L GUIDANCE	0	0	0	0	0	0.00%	0.00%
24-006-000-R1999-253-000	CAREER DEV. FUNDS (CDF)	0	0	0	0	0	0.00%	0.00%
24-006-000-R1999-576-000	INSURANCE BILLING & DEPOSITS	0	0	0	0	0	0.00%	0.00%
24-006-000-R1999-616-000	LARMA SAFETY GRANT	0	0	0	0	0	0.00%	0.00%
24-006-000-R1999-617-000	LASIP	0	0	0	0	0	0.00%	0.00%
24-006-000-R1999-815-000	MISC-(RDS)RETIREE DRUGSUB	0	0	0	0	0	0.00%	0.00%
24-006-000-R1999-825-000	RED RIBBON COMMITTEE	0	0	0	0	0	0.00%	0.00%
24-006-000-R1999-938-000	MISC REVENUE - TECH FUNDS FROM SCHOOLS	0	0	0	0	0	0.00%	0.00%
24-006-000-R1999-951-000	VIRTUAL LEARNING	0	0	0	0	0	0.00%	0.00%
	R19 - OTHER REV FROM LOCAL SOURCES Totals:	0	0	0	0	0	0.00%	0.00%
	R1 - REVENUE FROM LOCAL SOURCES Totals:	0	0	0	0	0	0.00%	0.00%
R3 - REVENUE FROM STATE SOURCES								
R31 - MFP - UNRESTRICTED STATE GRANTS								
24-006-000-R3110-000-000	STATE PUB. SCH. FUND/MFP	0	0	0	0	0	0.00%	0.00%
24-006-000-R3110-253-000	STATE PUB. SCH. FUND/MFP-CDF FUNDS	0	0	0	0	0	0.00%	0.00%
	R31 - MFP - UNRESTRICTED STATE GRANTS Totals:	0	0	0	0	0	0.00%	0.00%
R32 - RESTRICTED STATE GRANTS								
24-006-000-R3220-118-000	8G-MODEL EARLY CHILDHOOD	0	0	0	0	0	0.00%	0.00%
24-006-000-R3230-000-000	PROFESSIONAL IMPROVEMENT	0	0	0	0	0	0.00%	0.00%
24-006-000-R3240-000-000	LA-4	0	0	0	0	0	0.00%	0.00%
24-006-000-R3255-000-000	NON-PUBLIC STATE TEXTBOOK	0	0	0	0	0	0.00%	0.00%
24-006-000-R3290-000-000	OTHER RESTRICTED REVENUE	0	0	0	0	2,319,638	0.00%	-100.00%
24-006-000-R3290-613-000	LA-4 PRESCH GRANT	0	0	0	0	0	0.00%	0.00%
24-006-000-R3290-943-000	TEACHER ASSESSMENTS	0	0	0	0	0	0.00%	0.00%

ST. MARY PARISH SCHOOL BOARD
STATEMENT OF BUDGET PROJECTIONS

Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
006 - GENERAL FUND STIPENDS								
REVENUES								
R3 - REVENUE FROM STATE SOURCES								
R32 - RESTRICTED STATE GRANTS								
R32 - RESTRICTED STATE GRANTS Totals:		0	0	0	0	2,319,638	0.00%	-100.00%
R38 - REVENUE IN LIEU OF TAXES								
24-006-000-R3810-000-000	REVENUE SHARING	0	0	0	0	0	0.00%	0.00%
R38 - REVENUE IN LIEU OF TAXES Totals:		0	0	0	0	0	0.00%	0.00%
R39 - REVENUE FOR/ON BEHALF OF LEA								
24-006-000-R3910-000-000	TEACHERS RET - PIPS	0	0	0	0	0	0.00%	0.00%
R39 - REVENUE FOR/ON BEHALF OF LEA Totals:		0	0	0	0	0	0.00%	0.00%
R3 - REVENUE FROM STATE SOURCES Totals:		0	0	0	0	2,319,638	0.00%	-100.00%
R4 - REVENUE FROM FEDERAL SOURCES								
R43 - RESTRICTED FEDERAL GRANTS DIRECT FROM FE								
24-006-000-R4330-000-000	JROTC	0	0	0	0	0	0.00%	0.00%
R43 - RESTRICTED FEDERAL GRANTS DIRECT FROM FE Totals:		0	0	0	0	0	0.00%	0.00%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE								
24-006-000-R4580-000-000	FEMA REVENUE	0	0	0	0	0	0.00%	0.00%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE Totals:		0	0	0	0	0	0.00%	0.00%
R4 - REVENUE FROM FEDERAL SOURCES Totals:		0	0	0	0	0	0.00%	0.00%
R5 - OTHER SOURCE OF FUNDS								
R52 - FUNDS TRANSFERS IN								
24-006-000-R5210-000-000	TRANSFER OF INDIRECT COST	0	0	0	0	0	0.00%	0.00%
24-006-000-R5220-000-000	OPERATING TRANSFERS IN	0	0	0	0	0	0.00%	0.00%
R52 - FUNDS TRANSFERS IN Totals:		0	0	0	0	0	0.00%	0.00%
R53 - PROCEEDS FR DISPOSAL OF REAL OR PERSONAL								
24-006-000-R5310-000-000	SALE OF SURPLUS ASSETS	0	0	0	0	0	0.00%	0.00%
R53 - PROCEEDS FR DISPOSAL OF REAL OR PERSONAL Totals:		0	0	0	0	0	0.00%	0.00%
R5 - OTHER SOURCE OF FUNDS Totals:		0	0	0	0	0	0.00%	0.00%

ST. MARY PARISH SCHOOL BOARD
STATEMENT OF BUDGET PROJECTIONS

Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
006 - GENERAL FUND STIPENDS								
REVENUES								
REVENUE Totals:		0	0	0	0	2,319,638	0.00%	-100.00%
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1100 - REGULAR PROGRAMS								
1 - 100 SALARIES X1100 - REGULAR PROGRAMS								
24-006-150-X1100-000-000	STIPEND PAY	0	0	0	0	1,855,089	0.00%	-100.00%
1 - 100 SALARIES Totals:		0	0	0	0	1,855,089	0.00%	-100.00%
2 - 200 BENEFITS X1100 - REGULAR PROGRAMS								
24-006-231-X1100-000-000	CONT. TO TEACHERS RET.	0	0	0	0	326,766	0.00%	-100.00%
24-006-233-X1100-000-000	LA SCHOOL EMP. RETIREMENT	0	0	0	0	137,783	0.00%	-100.00%
2 - 200 BENEFITS Totals:		0	0	0	0	464,549	0.00%	-100.00%
X1100 - REGULAR PROGRAMS Salary & Benefits Totals:		0	0	0	0	2,319,638	0.00%	-100.00%
X11 - REGULAR PROG - ELEM/SECONDARY Totals:		0	0	0	0	2,319,638		-100.00%
X1 - INSTRUCTION Totals:		0	0	0	0	2,319,638		-100.00%
EXPENDITURES Totals:		0	0	0	0	2,319,638		-100.00%
006 - GENERAL FUND STIPENDS Excess-Rev. Over Expend.:		0	0	0	0	0		-100.00%

ST. MARY PARISH SCHOOL BOARD
STATEMENT OF BUDGET PROJECTIONS

Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
007 - DIFFERENTIATED COMPENSATION								
REVENUES								
R1 - REVENUE FROM LOCAL SOURCES								
R11 - TAXES LEVIED BY SCH DISTR PARISH WIDE								
24-007-000-R1111-000-000	AD VALOREM - CONST. TAX	0	0	0	0	0	0.00%	0.00%
24-007-000-R1111-061-000	AD VALOREM P/Y COLLECTION	0	0	0	0	0	0.00%	0.00%
24-007-000-R1112-000-000	AD VALOREM - RENEW. TAXES	0	0	0	0	0	0.00%	0.00%
24-007-000-R1112-061-000	AD VALOREM P/Y COLLECTION	0	0	0	0	0	0.00%	0.00%
24-007-000-R1114-000-000	UP TO 1% SHERIFF COLLECTI	0	0	0	0	0	0.00%	0.00%
24-007-000-R1130-000-000	1% (3/10%) SALES TAX COLL	0	0	0	0	0	0.00%	0.00%
24-007-000-R1130-083-000	1/4 CENT SALES TAX	0	0	0	0	0	0.00%	0.00%
24-007-000-R1130-084-000	7/10 CENTS SALES TAX	0	0	0	0	0	0.00%	0.00%
24-007-000-R1130-085-000	1/2 CENT SALES TAX	0	0	0	0	0	0.00%	0.00%
R11 - TAXES LEVIED BY SCH DISTR PARISH WIDE Totals:		0	0	0	0	0	0.00%	0.00%
R13 - TUITION								
24-007-000-R1310-000-000	TUITION - DRIVERS ED.	0	0	0	0	0	0.00%	0.00%
24-007-000-R1320-000-000	TUITION FROM OTHER PARISH	0	0	0	0	0	0.00%	0.00%
R13 - TUITION Totals:		0	0	0	0	0	0.00%	0.00%
R15 - EARNINGS ON INVESTMENTS								
24-007-000-R1510-000-000	INTEREST ON INVESTMENTS	0	0	0	0	0	0.00%	0.00%
24-007-000-R1510-062-000	INTEREST ON AD VALOREM	0	0	0	0	0	0.00%	0.00%
24-007-000-R1510-077-000	INTEREST ON MONEY MARKET	0	0	0	0	0	0.00%	0.00%
24-007-000-R1510-080-000	INTEREST ON NOW ACCOUNTS	0	0	0	0	0	0.00%	0.00%
24-007-000-R1510-090-000	INTEREST-GAIN/FMV ON INVT	0	0	0	0	0	0.00%	0.00%
24-007-000-R1541-000-000	EARNINGS - 16TH SECT.LAND	0	0	0	0	0	0.00%	0.00%
R15 - EARNINGS ON INVESTMENTS Totals:		0	0	0	0	0	0.00%	0.00%
R19 - OTHER REV FROM LOCAL SOURCES								
24-007-000-R1910-000-000	RENTAL OF PARISH BUSES	0	0	0	0	0	0.00%	0.00%
24-007-000-R1931-000-000	SURPLUS ITEMS/CAP. ASSETS	0	0	0	0	0	0.00%	0.00%
24-007-000-R1940-000-000	TXTBK SALE/RENT-LOST/DAMA	0	0	0	0	0	0.00%	0.00%
24-007-000-R1999-000-000	MISCELLANEOUS REVENUES	0	0	0	0	0	0.00%	0.00%

ST. MARY PARISH SCHOOL BOARD
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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
007 - DIFFERENTIATED COMPENSATION								
REVENUES								
R1 - REVENUE FROM LOCAL SOURCES								
R19 - OTHER REV FROM LOCAL SOURCES								
24-007-000-R1999-072-000	PAPER & PRINTING RECEIPTS	0	0	0	0	0	0.00%	0.00%
24-007-000-R1999-073-000	MISC REVENUES/SALARIES	0	0	0	0	0	0.00%	0.00%
24-007-000-R1999-253-000	CAREER DEV. FUNDS (CDF)	0	0	0	0	0	0.00%	0.00%
24-007-000-R1999-616-000	LARMA SAFETY GRANT	0	0	0	0	0	0.00%	0.00%
24-007-000-R1999-617-000	LASIP	0	0	0	0	0	0.00%	0.00%
24-007-000-R1999-815-000	MISC-(RDS)RETIREE DRUGSUB	0	0	0	0	0	0.00%	0.00%
24-007-000-R1999-825-000	RED RIBBON COMMITTEE	0	0	0	0	0	0.00%	0.00%
24-007-000-R1999-951-000	VIRTUAL LEARNING	0	0	0	0	0	0.00%	0.00%
	R19 - OTHER REV FROM LOCAL SOURCES Totals:	0	0	0	0	0	0.00%	0.00%
	R1 - REVENUE FROM LOCAL SOURCES Totals:	0	0	0	0	0	0.00%	0.00%
R3 - REVENUE FROM STATE SOURCES								
R31 - MFP - UNRESTRICTED STATE GRANTS								
24-007-000-R3110-000-000	STATE PUB. SCH. FUND/MFP	0	0	0	0	0	0.00%	0.00%
	R31 - MFP - UNRESTRICTED STATE GRANTS Totals:	0	0	0	0	0	0.00%	0.00%
R32 - RESTRICTED STATE GRANTS								
24-007-000-R3220-118-000	8G-MODEL EARLY CHILDHOOD	0	0	0	0	0	0.00%	0.00%
24-007-000-R3230-000-000	PROFESSIONAL IMPROVEMENT	0	0	0	0	0	0.00%	0.00%
24-007-000-R3240-000-000	LA-4	0	0	0	0	0	0.00%	0.00%
24-007-000-R3255-000-000	NON-PUBLIC STATE TEXTBOOK	0	0	0	0	0	0.00%	0.00%
24-007-000-R3290-000-000	OTHER RESTRICTED REVENUE	0	0	0	0	289,825	0.00%	-100.00%
24-007-000-R3290-613-000	LA-4 PRESCH GRANT	0	0	0	0	0	0.00%	0.00%
24-007-000-R3290-943-000	TEACHER ASSESSMENTS	0	0	0	0	0	0.00%	0.00%
	R32 - RESTRICTED STATE GRANTS Totals:	0	0	0	0	289,825	0.00%	-100.00%
R38 - REVENUE IN LIEU OF TAXES								
24-007-000-R3810-000-000	REVENUE SHARING	0	0	0	0	0	0.00%	0.00%
	R38 - REVENUE IN LIEU OF TAXES Totals:	0	0	0	0	0	0.00%	0.00%
R39 - REVENUE FOR/ON BEHALF OF LEA								

ST. MARY PARISH SCHOOL BOARD
STATEMENT OF BUDGET PROJECTIONS

Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
007 - DIFFERENTIATED COMPENSATION								
REVENUES								
R3 - REVENUE FROM STATE SOURCES								
R39 - REVENUE FOR/ON BEHALF OF LEA								
24-007-000-R3910-000-000	TEACHERS RET - PIPS	0	0	0	0	0	0.00%	0.00%
R39 - REVENUE FOR/ON BEHALF OF LEA Totals:		0	0	0	0	0	0.00%	0.00%
R3 - REVENUE FROM STATE SOURCES Totals:		0	0	0	0	289,825	0.00%	-100.00%
R4 - REVENUE FROM FEDERAL SOURCES								
R43 - RESTRICTED FEDERAL GRANTS DIRECT FROM FE								
24-007-000-R4330-000-000	JROTC	0	0	0	0	0	0.00%	0.00%
R43 - RESTRICTED FEDERAL GRANTS DIRECT FROM FE Totals:		0	0	0	0	0	0.00%	0.00%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE								
24-007-000-R4580-000-000	FEMA REVENUE	0	0	0	0	0	0.00%	0.00%
R45 - RESTRICTED FEDERAL GRANTS FROM STATE Totals:		0	0	0	0	0	0.00%	0.00%
R4 - REVENUE FROM FEDERAL SOURCES Totals:		0	0	0	0	0	0.00%	0.00%
R5 - OTHER SOURCE OF FUNDS								
R52 - FUNDS TRANSFERS IN								
24-007-000-R5210-000-000	TRANSFER OF INDIRECT COST	0	0	0	0	0	0.00%	0.00%
24-007-000-R5220-000-000	OPERATING TRANSFERS IN	0	0	0	0	0	0.00%	0.00%
R52 - FUNDS TRANSFERS IN Totals:		0	0	0	0	0	0.00%	0.00%
R53 - PROCEEDS FR DISPOSAL OF REAL OR PERSONAL								
24-007-000-R5310-000-000	SALE OF SURPLUS ASSETS	0	0	0	0	0	0.00%	0.00%
R53 - PROCEEDS FR DISPOSAL OF REAL OR PERSONAL Totals:		0	0	0	0	0	0.00%	0.00%
R5 - OTHER SOURCE OF FUNDS Totals:		0	0	0	0	0	0.00%	0.00%
REVENUE Totals:		0	0	0	0	289,825	0.00%	-100.00%
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1100 - REGULAR PROGRAMS								

ST. MARY PARISH SCHOOL BOARD
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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
007 - DIFFERENTIATED COMPENSATION								
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1100 - REGULAR PROGRAMS								
1 - 100 SALARIES X1100 - REGULAR PROGRAMS								
24-007-150-X1100-000-000	STIPEND PAY	0	0	0	0	233,542	0.00%	-100.00%
1 - 100 SALARIES Totals:		0	0	0	0	233,542	0.00%	-100.00%
2 - 200 BENEFITS X1100 - REGULAR PROGRAMS								
24-007-231-X1100-000-000	CONT. TO TEACHERS RET.	0	0	0	0	56,283	0.00%	-100.00%
2 - 200 BENEFITS Totals:		0	0	0	0	56,283	0.00%	-100.00%
8 - 800 DEBT SERVICE AND MISC X1100 - REGULAR PROGRAMS								
24-007-890-X1100-000-000	MISC. EXPENDITURES	-4,098	4,098	0	0	0	-100.00%	0.00%
8 - 800 DEBT SERVICE AND MISC Totals:		-4,098	4,098	0	0	0	-100.00%	0.00%
X1100 - REGULAR PROGRAMS Salary & Benefits Totals:		-4,098	4,098	0	0	289,825	-100.00%	-101.41%
X11 - REGULAR PROG - ELEM/SECONDARY Totals:		-4,098	4,098	0	0	289,825		-101.41%
X1 - INSTRUCTION Totals:		-4,098	4,098	0	0	289,825		-101.41%
EXPENDITURES Totals:		-4,098	4,098	0	0	289,825		-101.41%
07 - DIFFERENTIATED COMPENSATION Excess-Rev. Over Expend.:		-4,098	4,098	0	0	0		-100.71%

ST. MARY PARISH SCHOOL BOARD
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Account No	Account Description	6/30/2023 YTD	23/23 Est Remaining for YTD	22/23 Proj Actuals	22/23 Budget	Proposed 23/24 Budget	% CHANGE LAST UPD BUDGET VS PROJECTED ACTUALS	% CHG PROJ ACT VS PROP Budget
008 - GOLDMAN EDUCATION TRUST FUND								
REVENUES								
R1 - REVENUE FROM LOCAL SOURCES								
R15 - EARNINGS ON INVESTMENTS								
24-008-000-R1510-089-000	INTEREST ON TRUST FUND	14,105	895	15,000	15,000	15,000	6.34%	-5.96%
R15 - EARNINGS ON INVESTMENTS Totals:		14,105	895	15,000	15,000	15,000	6.34%	-5.96%
R1 - REVENUE FROM LOCAL SOURCES Totals:		14,105	895	15,000	15,000	15,000	6.34%	-5.96%
REVENUE Totals:		14,105	895	15,000	15,000	15,000	6.34%	-5.96%
EXPENDITURES								
X1 - INSTRUCTION								
X14 - OTHER INSTR PROGS - ELEM/SECONDARY								
X1400 - OTHER INSTRUCTIONAL PROGRAMS								
6 - 600 SUPPLIES X1400 - OTHER INSTRUCTIONAL PROGRAMS								
24-008-610-X1400-000-000	MATERIALS & SUPPLIES	0	3,000	3,000	3,000	3,000	0.00%	-100.00%
6 - 600 SUPPLIES Totals:		0	3,000	3,000	3,000	3,000	0.00%	-100.00%
X1400 - OTHER INSTRUCTIONAL PROGRAMS Salary & Benefits Totals:		0	3,000	3,000	3,000	3,000	0.00%	-100.00%
X1490 - OTHER								
1 - 100 SALARIES X1490 - OTHER								
24-008-112-X1490-380-000	SAL-DETENTION/HOMEWORK CT	0	6,000	6,000	6,000	6,000	0.00%	-100.00%
1 - 100 SALARIES Totals:		0	6,000	6,000	6,000	6,000	0.00%	-100.00%
2 - 200 BENEFITS X1490 - OTHER								
24-008-225-X1490-000-000	MEDICARE	0	87	87	87	87	0.00%	-100.00%
24-008-231-X1490-000-000	LA TEACHERS RETIREMENT	0	1,488	1,488	1,488	1,446	0.00%	-100.00%
24-008-260-X1490-000-000	WORKMEN'S COMPENSATION	0	34	34	34	34	0.00%	-100.00%
2 - 200 BENEFITS Totals:		0	1,609	1,609	1,609	1,567	0.00%	-100.00%
X1490 - OTHER Salary & Benefits Totals:		0	7,609	7,609	7,609	7,567	0.00%	-100.00%
X14 - OTHER INSTR PROGS - ELEM/SECONDARY Totals:		0	10,609	10,609	10,609	10,567		-100.00%
X1 - INSTRUCTION Totals:		0	10,609	10,609	10,609	10,567		-100.00%
EXPENDITURES Totals:		0	10,609	10,609	10,609	10,567		-100.00%

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008 - GOLDMAN EDUCATION TRUST FUND								
	- GOLDMAN EDUCATION TRUST FUND Excess-Rev. Over Expend.:	-14,105	9,714	-4,391	-4,391	-4,433		-44.83%

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009 - EDUCATION EXCELLENCE FUND								
REVENUES								
R3 - REVENUE FROM STATE SOURCES								
R31 - MFP - UNRESTRICTED STATE GRANTS								
24-009-000-R3191-000-000	ED EXCELLENCE	84,510	55,490	140,000	140,000	144,366	65.66%	-41.46%
	R31 - MFP - UNRESTRICTED STATE GRANTS Totals:	84,510	55,490	140,000	140,000	144,366	65.66%	-41.46%
	R3 - REVENUE FROM STATE SOURCES Totals:	84,510	55,490	140,000	140,000	144,366	65.66%	-41.46%
	REVENUE Totals:	84,510	55,490	140,000	140,000	144,366	65.66%	-41.46%
EXPENDITURES								
X1 - INSTRUCTION								
X11 - REGULAR PROG - ELEM/SECONDARY								
X1100 - REGULAR PROGRAMS								
5 - 500 OTHER PURCHASED SERVICES X1100 - REGULAR PROGRAMS								
24-009-530-X1100-000-700	COMMUNICATIONS (PH - REGULAR PROGRAMS	88,876	51,124	140,000	140,000	297,651	57.52%	-70.14%
	5 - 500 OTHER PURCHASED SERVICES Totals:	88,876	51,124	140,000	140,000	297,651	57.52%	-70.14%
	X1100 - REGULAR PROGRAMS Salary & Benefits Totals:	88,876	51,124	140,000	140,000	297,651	57.52%	-70.14%
	X11 - REGULAR PROG - ELEM/SECONDARY Totals:	88,876	51,124	140,000	140,000	297,651		-70.14%
	X1 - INSTRUCTION Totals:	88,876	51,124	140,000	140,000	297,651		-70.14%
	EXPENDITURES Totals:	88,876	51,124	140,000	140,000	297,651		-70.14%
	009 - EDUCATION EXCELLENCE FUND Excess-Rev. Over Expend.:	4,366	-4,366	0	0	153,285		-60.77%

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073 - MEDICAID - HEALTH RELATED #1701408								
REVENUES								
R1 - REVENUE FROM LOCAL SOURCES								
R19 - OTHER REV FROM LOCAL SOURCES								
24-073-000-R1991-000-000	MEDICAID #1701408	1,765,463	-1,165,463	600,000	600,000	650,000	-66.01%	171.61%
	R19 - OTHER REV FROM LOCAL SOURCES Totals:	1,765,463	-1,165,463	600,000	600,000	650,000	-66.01%	171.61%
	R1 - REVENUE FROM LOCAL SOURCES Totals:	1,765,463	-1,165,463	600,000	600,000	650,000	-66.01%	171.61%
	REVENUE Totals:	1,765,463	-1,165,463	600,000	600,000	650,000	-66.01%	171.61%
EXPENDITURES								
X1 - INSTRUCTION								
X12 - SPECIAL EDUCATION PROGRAMS								
X1210 - SPECIAL EDUCATION								
5 - 500 OTHER PURCHASED SERVICES X1210 - SPECIAL EDUCATION								
24-073-581-X1210-000-000	TRAVEL MILEAGE-SPEC ED	0	1,000	1,000	1,000	1,000	0.00%	-100.00%
24-073-582-X1210-000-000	TRAVEL-SPEC ED	-683	3,183	2,500	2,500	2,500	-465.99%	-127.32%
	5 - 500 OTHER PURCHASED SERVICES Totals:	-683	4,183	3,500	3,500	3,500	-612.39%	-119.52%
	X1210 - SPECIAL EDUCATION Salary & Benefits Totals:	-683	4,183	3,500	3,500	3,500	-612.39%	-119.52%
	X12 - SPECIAL EDUCATION PROGRAMS Totals:	-683	4,183	3,500	3,500	3,500	-612.39%	-119.52%
	X1 - INSTRUCTION Totals:	-683	4,183	3,500	3,500	3,500	-612.39%	-119.52%
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2134 - NURSING SERVICES								
1 - 100 SALARIES X2134 - NURSING SERVICES								
24-073-118-X2134-000-001	DEGREED PROFESSION - NURSING SERVICES	48,560	0	48,560	48,560	48,560	0.00%	0.00%
24-073-118-X2134-000-003	SALARY - NURSES	9,800	0	9,800	9,800	9,890	0.00%	-0.91%
24-073-118-X2134-000-004	SALARY - NURSES	19,600	0	19,600	19,600	19,780	0.00%	-0.91%
24-073-118-X2134-000-007	SALARY - NURSES	50,425	825	51,250	51,250	51,700	1.64%	-2.47%
24-073-118-X2134-000-011	SALARY - NURSES	22,979	401	23,380	23,380	23,560	1.74%	-2.47%
24-073-118-X2134-000-020	SALARY - NURSES	10,388	56,782	67,170	67,170	68,210	546.58%	-84.77%

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073 - MEDICAID - HEALTH RELATED #1701408								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2134 - NURSING SERVICES								
1 - 100 SALARIES X2134 - NURSING SERVICES								
24-073-118-X2134-000-031	SALARY - NURSES	21,040	0	21,040	21,040	21,220	0.00%	-0.85%
24-073-118-X2134-000-040	SALARY - NURSES	9,843	47	9,890	9,890	9,980	0.47%	-1.37%
1 - 100 SALARIES Totals:		192,636	58,054	250,690	250,690	252,900	30.14%	-23.83%
2 - 200 BENEFITS X2134 - NURSING SERVICES								
24-073-211-X2134-000-000	STATE CONTRIBUTION - NURSING SERVICES	6,912	0	6,912	6,912	6,912	0.00%	0.00%
24-073-212-X2134-000-000	STATE CONTRIBUTION - NURSING SERVICES	467	-35	432	432	470	-7.53%	-0.60%
24-073-213-X2134-000-000	STATE CONTRIBUTION - NURSING SERVICES	78	0	78	78	78	-0.61%	0.62%
24-073-225-X2134-000-000	MEDICARE CONTRIBUT - NURSING SERVICES	3,494	141	3,635	3,635	3,667	4.05%	-4.73%
24-073-231-X2134-000-000	LOUISIANA TEACHERS - NURSING SERVICES	54,503	7,668	62,171	62,171	60,949	14.07%	-10.58%
24-073-260-X2134-000-000	WORKERS COMPENSATI - NURSING SERVICES	1,422	7	1,429	1,429	1,442	0.49%	-1.38%
2 - 200 BENEFITS Totals:		66,876	7,781	74,657	74,657	73,518	11.63%	-9.03%
5 - 500 OTHER PURCHASED SERVICES X2134 - NURSING SERVICES								
24-073-581-X2134-000-000	TRAVEL MILEAGE-NURSES	0	1,610	1,610	1,610	1,610	0.00%	-100.00%
24-073-582-X2134-000-000	TRAVEL - NURSES	0	1,610	1,610	1,610	1,610	0.00%	-100.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		0	3,220	3,220	3,220	3,220	0.00%	-100.00%
X2134 - NURSING SERVICES Salary & Benefits Totals:		259,512	69,055	328,567	328,567	329,638	26.61%	-21.27%
X2152 - SPEECH PATHOLOGY/THERAPY SERVICES								
1 - 100 SALARIES X2152 - SPEECH PATHOLOGY/THERAPY SERVICES								
24-073-113-X2152-000-000	SAL-SPEECH THERAPIST	0	39,000	39,000	39,000	39,000	0.00%	-100.00%
24-073-113-X2152-000-004	SAL-SPEECH THERAPIST	3,000	-3,000	0	0	0	-100.00%	0.00%
24-073-113-X2152-000-005	THERAPISTS/SPECIAL - SPEECH PATHOLOGY/T	3,000	-3,000	0	0	0	-100.00%	0.00%
24-073-113-X2152-000-010	SAL-SPEECH THERAPIST	3,000	-3,000	0	0	0	-100.00%	0.00%
24-073-113-X2152-000-011	SAL-SPEECH THERAPIST	9,804	-3,000	6,804	6,804	6,854	-30.60%	43.04%
24-073-113-X2152-000-018	SAL-SPEECH THERAPIST	3,000	-3,000	0	0	0	-100.00%	0.00%
24-073-113-X2152-000-028	SAL-SPEECH THERAPIST	3,000	-3,000	0	0	0	-100.00%	0.00%

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073 - MEDICAID - HEALTH RELATED #1701408								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X21 - PUPIL SUPPORT SERVICES								
X2152 - SPEECH PATHOLOGY/THERAPY SERVICES								
1 - 100 SALARIES X2152 - SPEECH PATHOLOGY/THERAPY SERVICES								
24-073-113-X2152-000-031	SAL-SPEECH THERAPIST	2,769	-2,769	0	0	0	-100.00%	0.00%
24-073-113-X2152-000-035	SAL-SPEECH THERAPIST	4,549	-4,549	0	0	0	-100.00%	0.00%
24-073-113-X2152-000-038	SAL-SPEECH THERAPIST	6,738	0	6,738	6,738	6,738	0.00%	0.00%
24-073-113-X2152-000-040	SAL-SPEECH THERAPIST	15,904	-9,000	6,904	6,904	6,904	-56.59%	130.36%
24-073-113-X2152-000-704	SAL-SPEECH THERAPIST	3,000	-3,000	0	0	0	-100.00%	0.00%
1 - 100 SALARIES Totals:		57,765	1,681	59,446	59,446	59,496	2.91%	-2.91%
2 - 200 BENEFITS X2152 - SPEECH PATHOLOGY/THERAPY SERVICES								
24-073-211-X2152-000-000	STATE CONTRIBUTION - SPEECH PATHOLOGY/	2,387	0	2,387	2,387	2,315	0.02%	3.09%
24-073-212-X2152-000-000	STATE CONTRIBUTION - SPEECH PATHOLOGY/	102	0	102	102	101	0.00%	0.99%
24-073-213-X2152-000-000	STATE CONTRIBUTION - SPEECH PATHOLOGY/	5	0	5	5	5	-5.30%	5.60%
24-073-225-X2152-000-000	MEDICARE CONTRIBUT - SPEECH PATHOLOGY,	739	123	862	862	863	16.60%	-14.34%
24-073-231-X2152-000-000	LOUISIANA TEACHERS - SPEECH PATHOLOGY/	12,267	2,476	14,743	14,743	14,755	20.18%	-16.86%
24-073-260-X2152-000-000	WORKERS COMPENSATI - SPEECH PATHOLOG	329	10	339	339	339	3.02%	-2.93%
2 - 200 BENEFITS Totals:		15,830	2,608	18,438	18,438	18,378	16.48%	-13.87%
X2152 - SPEECH PATHOLOGY/THERAPY SERVICES Salary & Benefits Totals:		73,595	4,290	77,884	77,884	77,874	5.83%	-5.50%
X21 - PUPIL SUPPORT SERVICES Totals:		333,107	73,344	406,451	406,451	407,512		-18.26%
X22 - INSTRUCTIONAL STAFF SERVICES								
X2231 - REGULAR EDUCATION								
3 - 300 PURCHASED PROF AND TECH SERVS X2231 - REGULAR EDUCATION								
24-073-320-X2231-000-000	PURCHASED EDUCATIO - REGULAR EDUCATIO	0	200,000	200,000	200,000	0	0.00%	0.00%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		0	200,000	200,000	200,000	0	0.00%	0.00%
X2231 - REGULAR EDUCATION Salary & Benefits Totals:		0	200,000	200,000	200,000	0	0.00%	0.00%
X22 - INSTRUCTIONAL STAFF SERVICES Totals:		0	200,000	200,000	200,000	0		0.00%
X23 - GENERAL ADMINISTRATION								
X2311 - SUPERVISION OF BOARD OF EDUCATION SERVIC								

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073 - MEDICAID - HEALTH RELATED #1701408								
EXPENDITURES								
X2 - SUPPORT SERVICES PROGRAMS								
X23 - GENERAL ADMINISTRATION								
X2311 - SUPERVISION OF BOARD OF EDUCATION SERVIC								
3 - 300 PURCHASED PROF AND TECH SERVS X2311 - SUPERVISION OF BOARD OF EDUCATION SERVIC								
24-073-333-X2311-000-000	AUDIT SERVICES	20,315	-19,565	750	750	20,000	-96.31%	1.57%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		20,315	-19,565	750	750	20,000	-96.31%	1.57%
X2311 - SUPERVISION OF BOARD OF EDUCATION SERVIC Salary & Benefits Totals:		20,315	-19,565	750	750	20,000	-96.31%	1.57%
X23 - GENERAL ADMINISTRATION Totals:		20,315	-19,565	750	750	20,000		1.57%
X26 - OPERATION AND MAINT OF PLANT SERVS								
X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
5 - 500 OTHER PURCHASED SERVICES X2620 - OPERATION AND MAINTENANCE OF BUILDINGS								
24-073-530-X2620-000-000	TELEPHONE SERVICE	0	4,000	4,000	4,000	500	0.00%	-100.00%
24-073-530-X2620-000-704	TELEPHONE SERVICE	482	-482	0	0	0	-100.00%	0.00%
5 - 500 OTHER PURCHASED SERVICES Totals:		482	3,518	4,000	4,000	500	730.65%	-3.69%
X2620 - OPERATION AND MAINTENANCE OF BUILDINGS Salary & Benefits Totals:		482	3,518	4,000	4,000	500	730.65%	-3.69%
X26 - OPERATION AND MAINT OF PLANT SERVS Totals:		482	3,518	4,000	4,000	500		-3.69%
X28 - CENTRAL SERVICES								
X2840 - ADMINISTRATIVE TECHNOLOGY SERVICES								
3 - 300 PURCHASED PROF AND TECH SERVS X2840 - ADMINISTRATIVE TECHNOLOGY SERVICES								
24-073-340-X2840-000-000	PROGRAMMING SERVICES	88,273	-68,273	20,000	20,000	20,000	-77.34%	341.37%
3 - 300 PURCHASED PROF AND TECH SERVS Totals:		88,273	-68,273	20,000	20,000	20,000	-77.34%	341.37%
X2840 - ADMINISTRATIVE TECHNOLOGY SERVICES Salary & Benefits Totals:		88,273	-68,273	20,000	20,000	20,000	-77.34%	341.37%
X28 - CENTRAL SERVICES Totals:		88,273	-68,273	20,000	20,000	20,000		341.37%
X2 - SUPPORT SERVICES PROGRAMS Totals:		442,176	189,025	631,201	631,201	448,012		-1.30%
X5 - DEBT SERVICE								
X52 - FUND TRANSFERS								
X5200 - FUND TRANSFERS								
9 - 900 OTHER USES X5200 - FUND TRANSFERS								

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073 - MEDICAID - HEALTH RELATED #1701408								
EXPENDITURES								
X5 - DEBT SERVICE								
X52 - FUND TRANSFERS								
X5200 - FUND TRANSFERS								
9 - 900 OTHER USES X5200 - FUND TRANSFERS								
24-073-933-X5200-000-000	INDIRECT COST	8,000	0	8,000	8,000	8,000	0.00%	0.00%
	9 - 900 OTHER USES Totals:	8,000	0	8,000	8,000	8,000	0.00%	0.00%
	X5200 - FUND TRANSFERS Salary & Benefits Totals:	8,000	0	8,000	8,000	8,000	0.00%	0.00%
	X52 - FUND TRANSFERS Totals:	8,000	0	8,000	8,000	8,000		0.00%
	X5 - DEBT SERVICE Totals:	8,000	0	8,000	8,000	8,000		0.00%
	EXPENDITURES Totals:	449,493	193,208	642,701	642,701	459,512		-2.18%
	IEDICAID - HEALTH RELATED #1701408 Excess-Rev. Over Expend.:	-1,315,970	1,358,671	42,701	42,701	-190,488		99.63%